Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba
Education
and Training

DEPARTMENT OF EDUCATION AND TRAINING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1989/90 EXPENDITURE ESTIMATES

90-02916/

PREFACE

This document has been produced by the Department of Education and Training and is intended to provide additional background information which should complement the information already contained in the printed main estimates for the Department. The contents of this supplement are organized into three parts. The first part contains an overview of the Department of Education and Training's 1989/90 budget requirements. The second part provides financial analysis, including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross-reference to the printed main estimates. Part three includes a five year historical budget comparison.

I welcome feedback as to the usefulness of this supplementary information.

The Honourable Len Derkach
Minister of Education and Training

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only once, as managerial employees.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer payment.
Transportation	Vehicles, Aircraft, other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio systems, Couriers.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference and/or convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanatiosns	Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to $500,000	20% or over
$500,100 to $1,000,000	15% or over
$1,000,100 to $5,000,000	10% or over
$5,000,100 and over	5% or over

PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF EDUCATION AND TRAINING

MINISTER

The Honourable Len Derkach

DEPUTY MINISTER

John D. Carlyle

DEPARTMENTAL OVERVIEW

The primary role of Manitoba Education and Training is to ensure that Manitobans have equitable access to a full range of high quality education and training programs. An educated citizenry and a skilled and adaptable work force are our most important assets in our knowledge-intensive society. Recognizing that learning is a dynamic process, programs and services are continually being developed to meet the lifelong learning needs of Manitobans. Manitoba Education and Training is committed to further improving the quality of programs and services, ensuring greater accessibility through more efficient and effective program delivery systems, and seeking improved linkages with our social and economic systems.

The overall responsibilities of the Minister of Education and Training and the Department include:

- setting priorities for, and allocating funds to the Province's public school system, its post-secondary institutions, and to skills development and training initiatives;
- providing policy direction on matters relating to the administration of the education and training system;
- identifying broad educational and skills development goals and the overall legislative and regulatory structure for the education and training system in the Province;
- working in cooperation with school divisions, colleges, universities and other educational and training institutions and organizations to ensure that all Manitobans have access to a high quality education and training;
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and training and education finance with a variety of organizations and governmental bodies.

Manitoba's commitment to education and training includes funding of elementary and secondary schools, three community colleges, three universities and St. Boniface College, and skills development and training initiatives.

I Elementary & Secondary Schools

There are 53 school divisions and remote school districts, 4 special revenue school districts, as well as 54 independent schools presently receiving funding from the Province. In 1989/90, $743 million will be provided to support these divisions, districts and schools and educational organizations, $488 million is voted in 16-3, Financial Support to Schools, $21 million in 16-8B(2) Capital Support to School Divisions, $217 million is paid through the Education Support Levy, and $17 million is funded out of the Public Schools' Finance Board surplus.

Public school enrolment at September 30, 1988 was 198,782 which is a decrease of 608 pupils over last year. After increasing in both 1986 and 1987, enrolment has declined this year.

In the secondary grades (9-12), there was an overall decline of 266 pupils. However, the number of Grade 12 pupils increased by 283.

Enrolment in elementary grades (1-8) continued to decline. There were 427 fewer pupils than at September 30, 1987. Based on past retention rates it is projected that public school enrolment in 1993 will rise to 198,151.

Total private school enrolment on September 30, 1988 was 10,003 with future enrolments projected at 10,217 by 1993.

II Community Colleges

The three community colleges are Red River Community College, Keewatin Community College, and Assiniboine Community College. They will receive Provincial funding totalling $54.5 million including $1.8 million for capital expenditures in 1989/90.

During 1988/89 community college enrolment totalled 39,065 students of which 22,752 were in evening school and 16,313 were in full and part-time day programs.

III Training

The branches and colleges of the Post-Secondary, Adult and Continuing Education and Training Division deliver a number of specialized training programs to address the needs and demands of the Manitoba marketplace and individual Manitobans. During 1989/90, $16.3 million will be allocated to specialized training initiatives through such programs as Job Training for Tomorrow, New Careers, Market Driven Training, and Cooperative Training.

IV Universities

The Universities Grants Commission provides operating and capital grants to the University of Manitoba, the University of Winnipeg, Brandon University and St. Boniface College. In 1989/90 the Province will provide $196 million in grants to universities and the College, of which $9.5 million is for Capital.

In 1988/89 enrolment in the universities and St. Boniface College was comprised of 18,881 full-time students and 25,995 part-time students, as of December 1, 1988.

These institutions offer a total of 342 undergraduate degree programs, 116 graduate degree programs, 6 diploma programs, and 4 certificate programs.

SCHEDULE 1

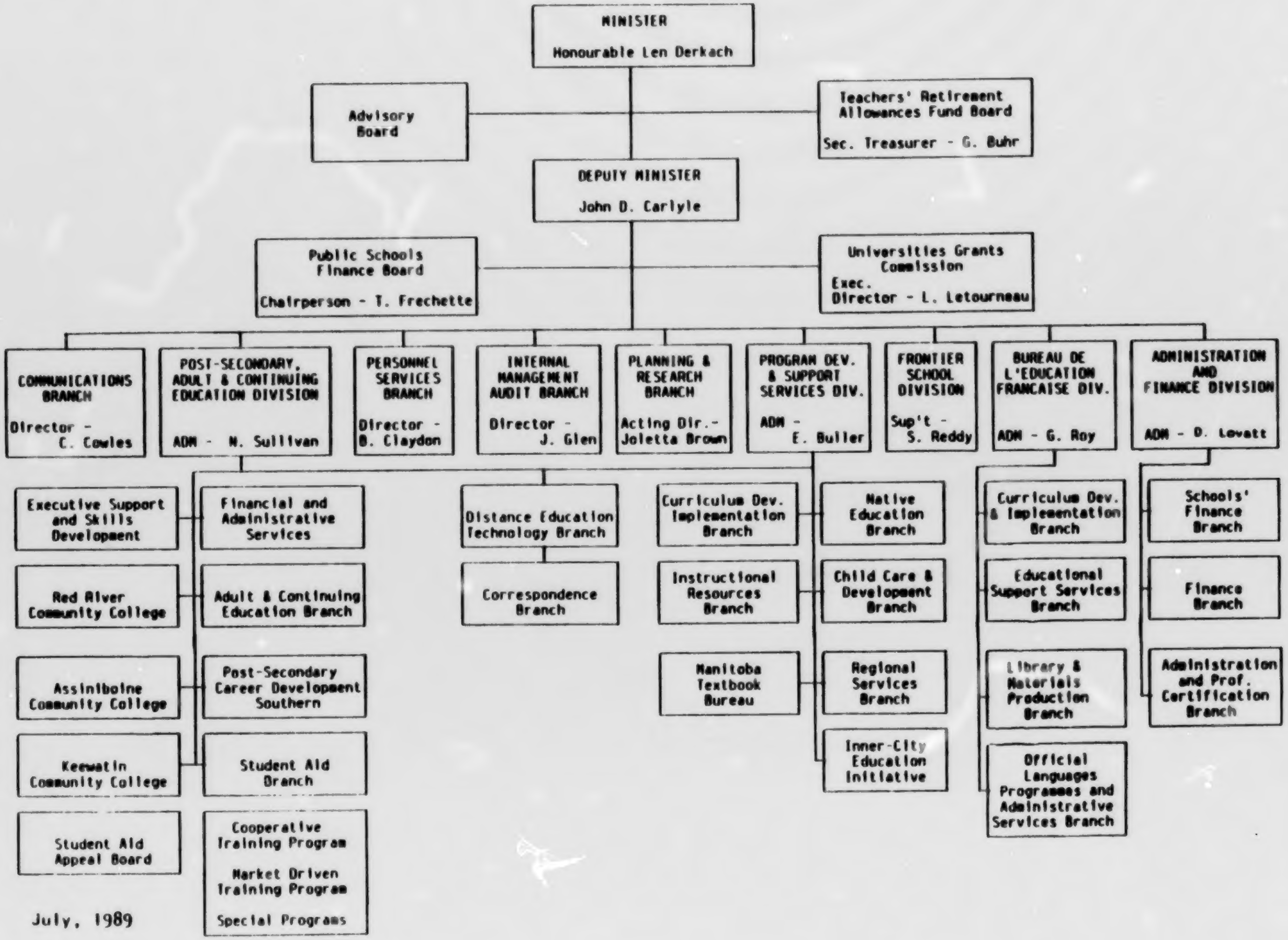
STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION AND TRAINING

- The Blind Persons' and Deaf Persons' Maintenance and Education Act
- The Education Administration Act
- The Department of Labour Act (as it applies to training)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Social Allowances Act (as it may apply to Vocational Rehabilitation)
- The Teachers' Pensions Act
- The Teachers' Society Act
- The Private Vocational Schools Act
- The Universities Establishment Act
- The Universities Grants Commission Act
- The University of Manitoba Act
- The Workplace Innovation Centre Act

As per Schedule "E" Order-in-Council 478/89

SCHEDULE 2

ORGANIZATION CHART - MANITOBA EDUCATION


MINISTER
Honourable Len Derkach
Advisory Board
Teachers' Retirement Allowances Fund Board
Sec. Treasurer - G. Buhr
DEPUTY MINISTER
John D. Carlyle
Public Schools Finance Board
Chairperson - T. Frechette
Universities Grants Commission
Exec. Director - L. Letourneau
COMMUNICATIONS BRANCH
Director - C. Cowles
POST-SECONDARY, ADULT & CONTINUING EDUCATION DIVISION
ADM - N. Sullivan
PERSONNEL SERVICES BRANCH
Director - B. Claydon
INTERNAL MANAGEMENT AUDIT BRANCH
Director - J. Glen
PLANNING & RESEARCH BRANCH
Acting Dir.- Joletta Brown
PROGRAM DEV. & SUPPORT SERVICES DIV.
ADM - E. Buller
FRONTIER SCHOOL DIVISION
Sup't - S. Reddy
BUREAU DE L'EDUCATION FRANCAISE DIV.
ADM - G. Roy
ADMINISTRATION AND FINANCE DIVISION
ADM - D. Lovatt
Executive Support and Skills Development
Red River Community College
Assiniboine Community College
Keewatin Community College
Student Aid Appeal Board
Financial and Administrative Services
Adult & Continuing Education Branch
Post-Secondary Career Development Southern
Student Aid Branch
Cooperative Training Program
Market Driven Training Program
Special Programs
Distance Education Technology Branch
Correspondence Branch
Curriculum Dev. Implementation Branch
Instructional Resources Branch
Manitoba Textbook Bureau
Native Education Branch
Child Care & Development Branch
Regional Services Branch
Inner-City Education Initiative
Curriculum Dev. & Implementation Branch
Educational Support Services Branch
Library & Materials Production Branch
Official Languages Programmes and Administrative Services Branch
Schools' Finance Branch
Finance Branch
Administration and Prof. Certification Branch

July, 1989

SCHEDULE 3

DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1988/89			Year Ending March 31/90
$ 4,395,800	1.	Administration & Finance	$ 4,591,300
26,544,400	2.	Statutory Boards & Commissions	29,888,000
452,845,900	3.	Financial Support - Schools	488,776,000
20,499,200	4.	Program Development Support Services....	21,108,800
85,969,500	5.	Post-Secondary, Adult and Continuing Education and Training.....	88,588,200
177,392,500	6.	Universities Grants Commission	187,844,100
3,846,500	7.	Bureau de l'éducation française	4,245,700
28,566,100	8.	Expenditures Related to Capital	32,145,500
$800,059,900*		TOTAL DEPARTMENTAL EXPENDITURES	$857,187,600

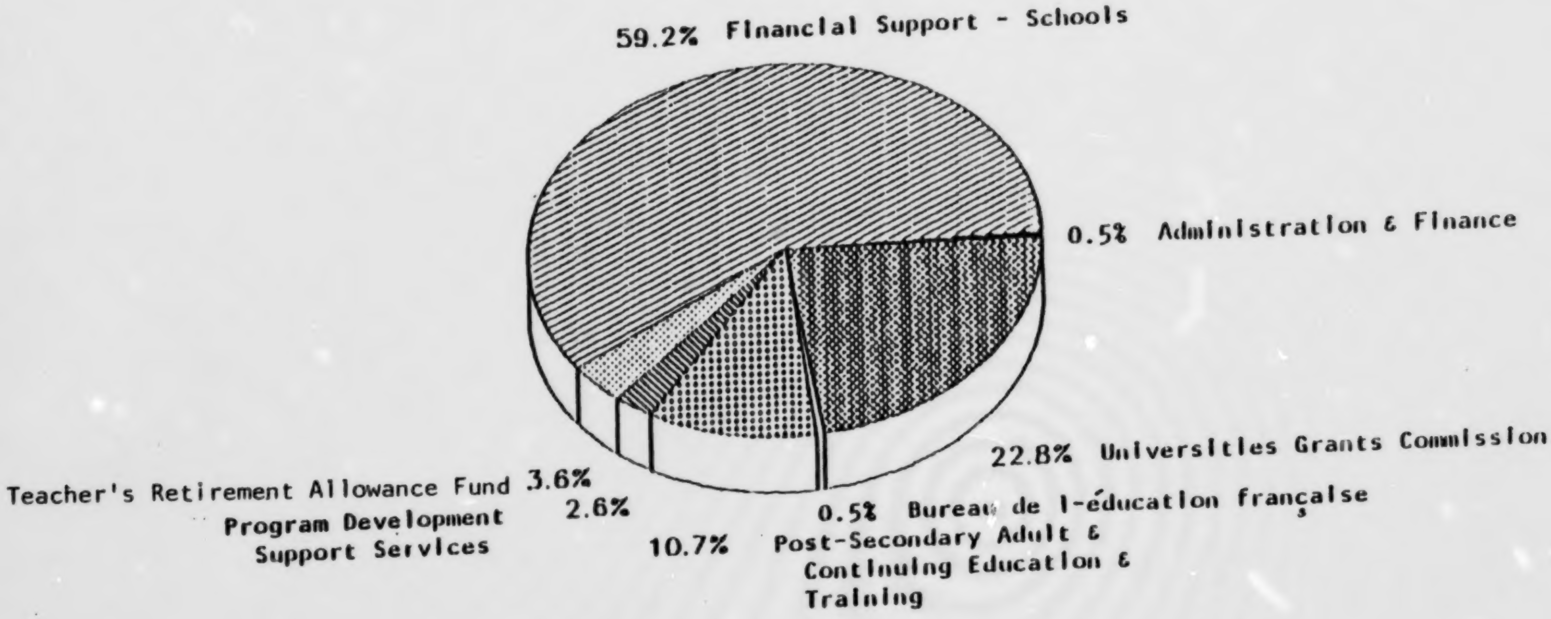
* RECONCILIATION STATEMENT

DETAILS	1988/89 ESTIMATES
1988-89 Main Estimates	$791,590,400
Transfer of Function from:	
- Employment Services & Economic Security	10,546,600
- Family Services	164,200
Allocation of Funds to:	
- Northern Affairs re: Northern Development Agreement	(896,500)
- Canada-Manitoba Enabling Vote re: Northern Development Agreement	(1,344,800)
1988/89 Adjusted Vote	$800,059,900

CHART 1

DEPARTMENT OF EDUCATION AND TRAINING PERCENTAGE DISTRIBUTION OF EXPENDITURE BY MAIN APPROPRIATION

1989 - 1990



1989/90

SCHEDULE 4

DEPARTMENT OF EDUCATION & TRAINING
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1988/89	YEAR ENDING March 31, 1990
SALARIES (Details on Schedule 5)	$ 67,901,400	$ 70,927,300
OPERATING EXPENDITURES	53,132,000	57,356,200
Less: Recoverable from other Appropriations	(7,333,500)	(8,268,200)
GRANTS	657,793,900	705,026,800
CAPITAL	28,566,100	32,145,500
TOTAL FOR DEPARTMENT	$800,059,900	$857,187,600

SCHEDULE 5

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	1988/89		1989/90	
			SY	SALARIES	SY	SALARIES
28	16-1	ADMINISTRATION & FINANCE				
	16-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	16-1(b)	Executive Support	9.00	311,100	9.00	318,600
	16-1(c)	Research & Planning	10.00	386,200	10.00	412,300
	16-1(d)	Personnel Services	8.00	270,800	8.00	279,600
	16-1(e)	Financial Services	42.26	1,535,100	42.26	1,579,400
	16-1(f)	Communications	6.00	197,900	6.00	223,500
	16-1(g)	Administration & Professional Certification Services	28.26	1,005,700	33.00	1,116,900
		TOTAL	105.00	$3,727,400	108.26	$3,950,900
31	16-4	PROGRAM DEVELOPMENT SUPPORT SERVICES				
	16-4(a)	Division Administration	4.00	$ 200,400	4.00	$ 163,600
	16-4(b)	Curriculum Development and Implementation	53.06	2,239,300	53.06	2,261,900
	16-4(c)	Native Education	14.00	583,400	14.00	605,600
	16-4(d)	Manitoba School for the Deaf	69.44	2,484,800	69.44	2,565,200
	16-4(e)	Child Care and Development	113.26	4,294,400	115.26	4,451,300
	16-4(f)	Instructional Resources	35.00	961,000	35.00	1,039,600
	16-4(g)	Distance Education and Technology	48.22	1,609,900	49.22	1,695,500
	16-4(h)	Regional Services	10.00	499,100	10.00	495,100
	16-4(j)	Inner-City Education Initiative	5.00	212,700	5.00	214,600
		TOTAL	352.46	$13,085.000	355.46	$13,492,400

DEPARTMENT OF EDUCATION & TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	1988/89		1989/90	
			SY	SALARIES	SY	SALARIES
32	16-5	POST SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING				
	16-5(a)	Executive Support & Skills Development	174.30	$ 4,107,900	163.04	$ 4,005,600
	16-5(b)	Financial & Administrative Services	20.27	680,500	20.14	687,900
	16-5(c)	Red River Community College	733.38	27,585,200	740.41	28,387,800
	16-5(d)	Assiniboine Community Colleg	183.25	7,123,300	184.25	7,406,400
	16-5(e)	Keewatin Community College	134.43	5,132,300	138.15	5,440,400
	16-5(f)	Cooperative Training Programs	11.00	78,400	11.00	79,900
	16-5(g)	Student Aid	48.00	1,342,000	48.00	1,416,100
	16-5(h)	Student Aid Appeal Board	3.39	115,300	4.00	125,100
	16-5(j)	Northern Development Agreement - Canada-Manitoba- Post-Secondary Career Development	19.26	295,600	19.26	306,900
	16-5(k)	Canada-Manitoba Winnipeg Core Area Agreement and Renewed Agreement - Employment and Training	20.00	-	16.00	-
	16-5(m)	Adult & Continuing Education	11.01	344,400	13.21	508,800
	16-5(n)	Post-Secondary Career Development - Southern	8.00	309,900	8.00	319,600
	16-5(p)	Market Driven Train	40.00	1,250,000	60.00	1,875,000
	16-5(q)	Special Programs	22.12	727,000	22.00	769,400
		TOTAL	1,430.33	$48,991,800	1,448.42	$51,328,900
33	16-6	UNIVERSITIES GRANTS COMMISSION				
	16-6(a)	Salaries	5.00	$ 213,800	5.00	$ 215,800
		TOTAL	5.00	$ 213,800	5.00	$ 215,800

DEPARTMENT OF EDUCATION & TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	1988/89 SY	1988/89 SALARIES	1989/90 SY	1989/90 SALARIES
34	16-7	BUREAU DE L'EDUCATION FRANCAISE				
	16-7(a)	Division Administration	2.00	$ 98,500	2.00	$ 95,400
	16-7(b)	Curriculum Development and Implementation	17.26	847,800	17.26	860,600
	16-7(c)	Educational Support Services	4.26	226,300	4.26	234,800
	16-7(d)	Official Languages Programs and Administrative Services	13.00	348,900	13.00	370,500
	16-7(e)	Library and Material Production	14.00	361,900	14.00	378,000
		TOTAL	51.00	$ 1,883,400	51.00	$ 1,939,300
	16	TOTAL FOR DEPARTMENT OF EDUCATION & TRAINING	1,944.27	$67,901,400	1969.10	$70,927,300

** NOTE: Fractions of staff years represent weeks of employment.
For example: 1,969.10 staff years means 1969 full staff years and 10 weeks of employment.

SCHEDULE 6

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY 1989/90
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	10.00	557,200	50.00	2,043,900	48.26	1,329,400	108.26	3,930,500
PROGRAM DEVELOPMEMT SUPPORT SERVICES	14.00	830,600	248.48	10,216,100	92.50	2,325,600	355.46	13,372,300
POST-SECONDARY, ADULT AND CONTINUING EDUCATION	14.00	863,600	1,151.47	44,830,000	282.47	7,260,900	1,448.42	52,954,500
UNIVERSITIES GRANTS COMMISION	1.00	60,000	2.00	105,000	2.00	50,800	5.00	215,800
BUREAU DE L'EDUCATION FRANCAISE	5.00	289,100	24.00	1,113,000	22.00	537,200	51.00	1,939,300
TOTAL	44.00	2,600,500	1476.43	58,308,000	448.19	11,503,900	1969.10	72,412,400

Note 1. Reconciliation of Amount of Salaries

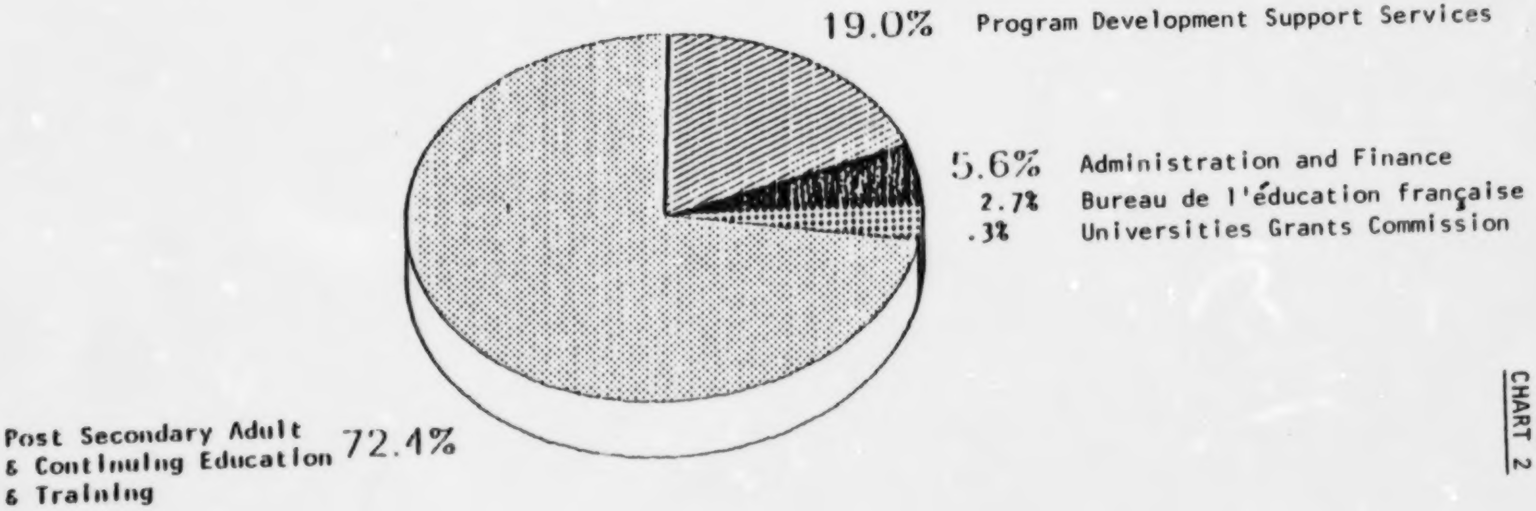
Total Salaries Costs per Above	72,412,400
Other Benefits	648,500
Staff Turnover	(552,800)
Recoverable from Enabling Vote	(1,580,800)
Net Salary Costs per Schedule 5	70,927,300

** Note: Fractions of staff years represent weeks of employment. For example: 1969.10 staff years means 1,969 full staff years and 10 weeks of employment.

CHART 2

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION

1989-1990



1989/90

DEPARTMENT OF EDUCATION AND TRAINING PERCENTAGE DISTRIBUTION OF STAFF YEARS BY MAIN APPROPRIATION

1989-1990

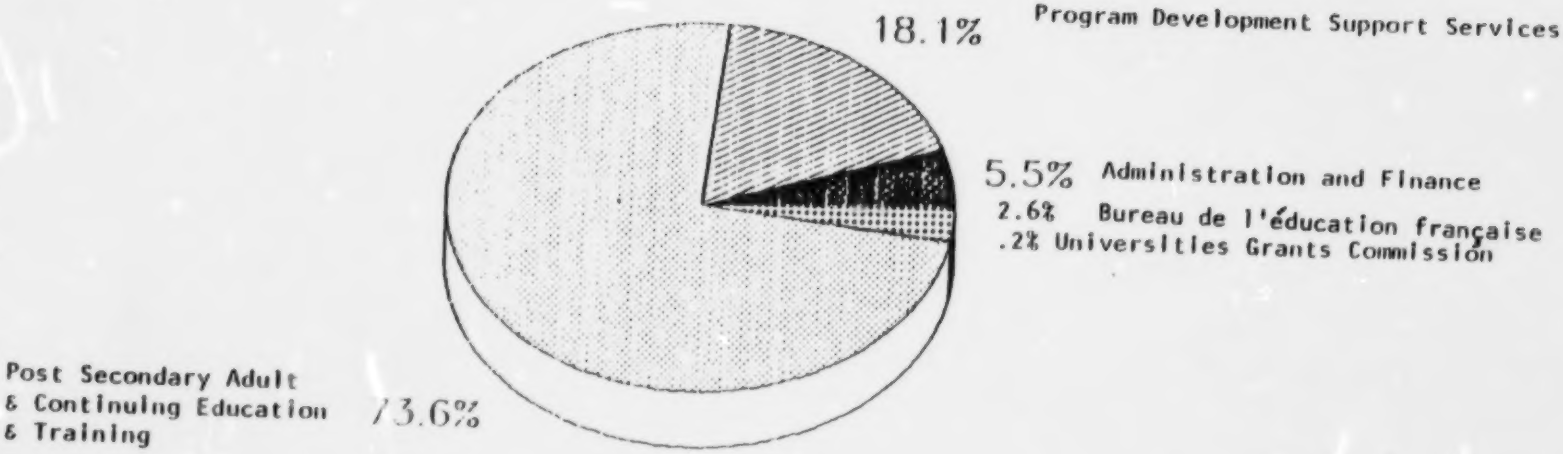


CHART 3

1989/90

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1988-89	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$4,395,800	1.	ADMINISTRATION & FINANCE	$4,591,300	28

- Consists of the central administrative, financial and computer services necessary for the operating programs of the Ministry. Provides strategic and operational planning and policy support for the Department; maintains records of teacher qualifications and certification and student academic records.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary	$ 20,600	1
1(b)	378,200	Executive Support	385,700	2
1(c)	481,100	Research & Planning	501,200	3
1(d)	296,500	Personnel Services	305,300	4
1(e)	1,617,900	Financial Services	1,662,900	5
1(f)	303,200	Communications	328,800	6
1(g)	1,298,300	Administration and Professional Certification	1,386,800	7
	$4,395,800		$4,591,300	

ADMINISTRATION AND FINANCE

MINISTER'S SALARY

SUB-APPROPRIATION NUMBER 1(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SALARIES	Adjusted Vote 1988/89		Year Ending March 31, 1990	
	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

ADMINISTRATION AND FINANCE

EXECUTIVE SUPPORT

SUB-APPROPRIATION NUMBER 1(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide educational leadership to Manitoba education systems which will ensure the provision of high quality and equitable training and education programs together with support services.
- To provide administrative leadership to the Department to ensure the effective and efficient coordination and use of human and dollar resources.

ACTIVITY IDENTIFICATION

- Provides direction for the incorporation of policy in the planning, implementation and evaluation functions of Manitoba Education and Training systems.
- Advises the Minister on opportunities and challenges arising relative to policy making and the implementation of policy.

EXPECTED RESULTS

- Education and training programs which meet the combined needs of the population, business and industry in the Province.
- Efficient and effective administrative support to the offices of Minister and Deputy Minister.

EXECUTIVE SUPPORT

1(b)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	76,300	1.00	73,000
Professional/Technical	3.00	117,300	3.00	114,000
Administrative Support	5.00	117,500	5.00	131,600
Total Salaries	9.00	311,100	9.00	318,600
OTHER EXPENDITURES				
Transportation		36,300		36,300
Communications		16,400		16,400
Supplies and Services		7,000		7,000
Other Operating		7,400		7,400
Total Other Expenditures		67,100		67,100
TOTAL EXPENDITURES		378,200		385,700

ADMINISTRATION AND FINANCE

RESEARCH AND PLANNING

SUB-APPROPRIATION NUMBER 1(c)

REFERENCE NUMBERS 3

OBJECTIVES

- To increase the capacity of Manitoba's education system to respond to existing and emerging needs through effective policy and program decisions.
- To facilitate a results-oriented management approach within the department.

ACTIVITY IDENTIFICATION

- Coordinates the department's planning process (strategic, mid-term and operational planning) and inter-branch and inter-divisional planning committees.
- Conducts surveys, program evaluations and reviews of departmental programs and services.
- Analyzes trends, policies and programs and conducts policy-oriented research; develops policy options.
- Develops and maintains databases and analyzes data for management information.
- Consults with members of branches, school divisions and external organizations concerning research methodologies, data entry and analysis.
- Disseminates reports, information, articles and summaries of relevant documents throughout the department and to key stakeholders in the education system.

EXPECTED RESULTS

- Effective responses to existing and emerging needs through departmental and organizational access to and use of the following in decision making: timely, accurate and relevant data and reports; policy analyses and formulations prepared by the branch; the findings of studies and program evaluations and reviews conducted by the branch; relevant information obtained from other jurisdictions.
- Increased effectiveness and efficiency of departmental structures, programs and services, and decision making processes.
- Improved educational outcomes.

RESEARCH AND PLANNING

1(c)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	54,200	1.00	59,700
Professional/Technical	7.00	281,800	7.00	300,600
Administrative Support	2.00	50,200	2.00	52,000
Total Salaries	10.00	386,200	10.00	412,300
OTHER EXPENDITURES				
Transportation		6,500		6,500
Communications		15,400		15,400
Supplies and Services		49,000		49,000
Other Operating		24,000		18,000
Total Other Expenditures		94,900		88,900
TOTAL EXPENDITURES		481,100		501,200

PERSONNEL SERVICES

SUB-APPROPRIATION NUMBER 1(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide Departmental management with a comprehensive personnel/payroll service.

ACTIVITY IDENTIFICATION

- Provides services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, affirmative action and pay administration.

EXPECTED RESULTS

- The department's staffing requirements will be met in a timely and efficient manner consistent with the provisions of the Civil Service Commission's delegation of staffing authority and applicable government policies, procedures and priorities.
- Position classification issues will be identified and resolved in a timely manner consistent with the policies and procedures of the Civil Service Commission and the operational requirements of the department.
- Areas of conflict or potential conflict between management and staff will be identified and resolved in a timely manner consistent with the provisions of the Collective Agreement and the operational requirements of the department.
- The effectiveness of management and staff and departmental programs will be increased through access to staff development and related informational programs delivered by the department, the Civil Service Commission and other agencies.
- The objectives of the government personnel programs, including the Affirmative Action Program, will be implemented in an efficient and effective manner.
- Personnel and payroll controls and documentation requirements will be implemented in an accurate and timely manner consistent with established policies and procedures.

ADMINISTRATION AND FINANCE

PERSONNEL

1(a)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	55,400	1.00	54,400
Professional/Technical	2.00	77,200	2.00	79,000
Administrative Support	5.00	132,800	5.00	140,800
Total Salaries	8.00	265,400	8.00	274,200
Other Benefits		5,400		5,400
NET SALARIES	8.00	270,800	8.00	279,600
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communications		11,000		11,000
Supplies and Services		8,600		8,600
Other Operating		1,100		1,100
Total Other Expenditures		25,700		25,700
TOTAL EXPENDITURES		296,500		305,300

ADMINISTRATION AND FINANCE

FINANCIAL SERVICES

SUB-APPROPRIATION NUMBER 1(e)

REFERENCE NUMBER 5

I Schools' Finance Branch

OBJECTIVE

- To provide support, advice and counselling in financial and administrative matters to The Public Schools' Finance Board.
- To develop short and long-term plans which set out educational priorities, goals and objectives, and the financial resources needed for realizing current and anticipated initiatives.
- To provide support and assistance relative to the administration, funding, management and audits of school jurisdictions.
- To provide a pupil transportation system.

ACTIVITY IDENTIFICATION

- Includes estimating, disbursing and accounting functions related to the Government Support to Education Program (G.S.E.).
- Provides assistance in accounting to school divisions on an ongoing basis.
- Monitors, verifies and calculates support to school divisions from information submitted in their annual budgets and supplementary reports.
- Provides management and support services to the Department which includes preparation of policy papers, draft legislation and regulations, and financial analysis.
- Coordinates purchase of school buses for an adequate pupil transportation system.

EXPECTED RESULTS

- School divisions will be provided with accurate, timely and equitable financial and regulatory support under the various funding programs of Government.
- Continued provision of pupil transportation program.
- Operation of an equitable school finance program and maintenance.

II Finance Branch

OBJECTIVES

- To provide functional expertise for financial plans, systems and processes within the Department, including a strong controllership function.

ACTIVITY IDENTIFICATION

- Planning for control.
- Reports on performance.
- Encourages timely management decisions and appropriate corrective actions.
- Protection of assets.
- Timely processing of payments.

EXPECTED RESULTS

- The existence of effective financial systems throughout the Department.
- Financial accountability which ensures the protection of the Department's assets.

III Internal Audit

OBJECTIVES

- To provide the Deputy Minister and Manitoba Education & Training with a broad-based, independent, comprehensive audit of all Department operations for the purpose of advising management on internal management proc-esses, adherence to legislative and administrative requirements and adequacy of financial reporting and controls.

ACTIVITY IDENTIFICATION

- Performs a comprehensive management audit of all Departmental Branches, Boards and Agencies on a cyclical basis every three years.

III Internal Audit (cont'd)

EXPECTED RESULTS

- Contributes to the improvement of management practices resulting in greater efficiencies and effectiveness.

  During 1989/90 the following comprehensive audits are scheduled:

  - Student Aid
  - Red River Community College
  - Assiniboine Community College
  - Keewatin Community College
  - P.A.C.E. Financial and Administrative Services
  - Regional Services
  - Information Services
  - Planning and Research
  - T.R.A.F.

  As well, special audits, claim certifications and follow-ups will be done.

FINANCIAL SERVICES

1(e)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	3.00	172,100	3.00	175,200
Professional/Technical	23.00	913,700	23.00	935,100
Administrative Support	16.26	434,300	16.26	454,100
Total Salaries	42.26	1,520,100	42.26	1,564,400
Other Benefits		15,000		15,000
NET SALARIES	42.26	1,535,100	42.26	1,579,400
OTHER EXPENDITURES				
Transportation		10,400		10,400
Communications		14,500		14,500
Supplies and Services		23,900		23,900
Other Operating		25,100		25,800
Capital		8,900		8,900
Total Other Expenditures		82,800		83,500
TOTAL EXPENDITURES		1,617,900		1,662,900

ADMINISTRATION AND FINANCE

COMMUNICATIONS

SUB-APPROPRIATION NUMBER 1(f)

REFERENCE NUMBER 6

OBJECTIVES

- To communicate to the general public and the education community the policies and activities of the Department.

ACTIVITY IDENTIFICATION

- Dissemination of information on Departmental programs and policies through news releases, speaking notes for Minister, media liaison, advertising, coordination with school divisions, direct response to enquiries from public by telephone and mail.

- Coordination of Departmental participation in approved special events.

- Coordination and publication of various departmental documents, including the Annual Report, Administrative Handbook, and education manitoba.

- Coordination of the translation and dissemination of bilingual public information.

EXPECTED RESULTS

- Effective communication with interested groups and individuals about the operations and objectives of Manitoba Education & Training.

- Provision of information to educators about developments and trends in education.

- Publication of education manitoba magazine eight times during each school year.

ADMINISTRATION AND FINANCE

COMMUNICATIONS

1(f)

SALARIES	Adjusted Vote 1988/89 SY	Adjusted Vote 1988/89 $	Year Ending March 31, 1990 SY	Year Ending March 31, 1990 $
Managerial	1.00	48,400	1.00	48,200
Professional/Technical	4.00	125,100	4.00	150,200 1
Administrative Support	1.00	24,400	1.00	25,100
Total Salaries	6.00	197,900	6.00	223,500
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communications		4,500		4,500
Supplies and Services		36,300		36,300
Other Operating		59,500		59,500
Total Other Expenditures		105,300		105,300
TOTAL EXPENDITURES		303,200		328,800

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1. S.Y. EX048 that was transferred from ESES upon a Departmental reorganization was only filled for part of 1988/89.

ADMINISTRATION & FINANCE

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7A

OFFICE OF THE ASSISTANT DEPUTY MINISTER

OBJECTIVES

- To ensure the efficient and effective administration and fiscal management of the Department in accordance with policies established by the Government.

ACTIVITY IDENTIFICATION

- Calculates and disburses all grants to all public and private schools funded under the various support to education programs.
- Maintains extensive data systems on such issues as school finances, teacher qualifications, transportation and capital projects.
- Fulfills requirements of the Executive Financial Officer for the Department.
- Co-ordinates preparation of Estimates and Cash Flows for all Education Divisions.
- Provides administrative support to Education Boards such as the Public Schools Finance Board, The Board of Reference and others.

EXPECTED RESULTS

- Timely and accurate disbursement of $743M to 53 school divisions and remote school districts, 4 special revenue school districts, and to 54 independent schools in Manitoba in 1989/90.
- Review and approval of capital projects under the Public Schools Finance Board.
- Effective operation of five statutory boards and commissions in Manitoba Education & Training.
- Compliance with all financial management, planning and audit requirements of the Government of Manitoba.

ADMINISTRATION & FINANCE

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7

OBJECTIVE

- To provide administrative assistance and information on the education system to other branches in the Department, school boards, teachers and the public in general.
- To certify professional personnel in the school system.

ACTIVITY IDENTIFICATION

- Coordinates and provides advice, consultation and assistance on administrative matters and on the departmental statutes and regulations.
- Assists in obtaining conciliation and/or arbitration for disputes between teacher bargaining units and school divisions.
- Certifies professional personnel in the school system.
- Maintains records of Manitoba students' high school credits and issues official statements.
- Coordinates computer services for the department.

EXPECTED RESULTS

- Updated statutes, regulations and policies in response to changing technological, social and economic conditions.
- Improved relations between school boards, teachers and ratepayers.
- Certification of all professional school personnel.
- A central registry of all Manitoba students' high school credits.
- More effective and efficient use of departmental resources through use of standard computer equipment and shared files.

ADMINISTRATION AND FINANCE

ADMINISTRATION AND PROFESSIONAL CERTIFICATION SERVICES

1(g)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	116,700	2.00	126,100
Professional/Technical	12.00	465,800	12.00	494,700
Administrative Support	14.26	384,400	18.00	496,100
Total Salaries	28.26	966,900	32.00	1,116,900
Plus Other Benefits		38,800		
NET SALARIES	28.26	1,005,700	32.00	1,116,900 1.

OTHER EXPENDITURES	Adjusted Vote 1988/89	Year Ending March 31, 1990
Transportation	24,500	24,500
Communications	39,700	39,500
Supplies and Services	199,600	177,100
Other Operating	26,800	26,800
Capital	2,000	2,000
Total Other Expenditures	292,600	269,900
TOTAL EXPENDITURES	1,298,300	1,386,800

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1. Increase is due to Treasury Board approval to employ 7 term CLerk 2's for a six month period to adress the backlog in computerization of Student Academic Records.

ADJUSTED VOTE 1988-89	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$26,544,400	2.	STATUTORY BOARDS & COMMISSIONS	$29,888,000	29
		- Provides for payment of expenses for boards and commissions which are convened by legislation under the Public Schools Act and the Education Act.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$26,514,400	Teachers' Retirement Allowances Fund	$29,858,000	1
2(b)	30,000	Other Statutory Boards & Commission	30,000	2
	$26,544,400		$ 29,888,000	

TEACHERS' RETIREMENT ALLOWANCES FUND

SUB-APPROPRIATION NUMBER 2(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide funds to meet the Department's obligations under The Teachers' Pensions Act, primarily to pay half of the cost of pensions to be paid during the year to approximately 4,175 retired teachers (December 31, 1988).

ACTIVITY IDENTIFICATION

- Administration of the Teachers' Pensions Act is carried out by The Teachers' Retirement Allowances Fund Board.

EXPECTED RESULTS

- The Government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		26,514,400		29,858,000[1]

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[1] Increase is based on a projected cost of living increase of 4.5%, and an increase in the number of retirees drawing benefits from the Fund.

STATUTORY BOARDS AND COMMISSIONS

OTHER STATUTORY BOARDS AND COMMISSIONS

SUB-APPROPRIATION 2(b)

REFERENCE NUMBER 2

OBJECTIVES

- To make provision for payment of expenses for boards and commissions which are convened by legislation under the Public Schools Act and the Education Administration Act.

ACTIVITIES

- Provides for payments of expenses to the following Boards and Commissions:

  1. Board of Reference

     Responds to all requests from residents for boundary alterations to school divisions.

  2. Advisory Board

     Provides recommendations to Minister on various educational issues.

  3. Collective Agreement Board

     Resolves complaints with respect to collective agreements.

  4. Arbitration and Conciliation

     Assists school divisions and teachers' associations in reaching agreements.

  5. Certification Review Committee

     Deals in a fair manner with teachers whose certificates are under review.

EXPECTED RESULTS

- Payment of expenses in compliance with the respective Acts and the General Manual of Administration.

OTHER STATUTORY BOARDS AND COMMISSIONS

2(b)

OTHER EXPENDITURES	Adjusted Vote 1988/89	Year Ending March 31, 1990
Transportation	11,800	11,800
Communications	2,000	2,000
Supplies and Services	6,600	6,600
Other Operating	9,600	9,600
Total Other Expenditures	30,000	30,000

ADJUSTED VOTE 1988-89	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$452,845,900	.....3.	FINANCIAL SUPPORT - SCHOOLS	$488,776,000	30
		- Provides financial support to school boards and assistance to educational organizations.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$437,787,900	School Grants and Other Assistance	$472,518,000[1]	1
3(b)	258,000	Miscellaneous Grants	258,000	2
3(c)	14,800,000	General Support Grants	16,000,000	3
	$452,845,900		$488,776,000	

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[1] In addition, $20,842,400 is provided under Expenditures Related to capital for a total of $493,360,400 for School Grants and Other Assistance.

FINANCIAL SUPPORT - SCHOOLS

SCHOOL GRANTS AND OTHER ASSISTANCE

SUB-APPROPRIATION 3(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide financial support to school boards.

ACTIVITY IDENTIFICATION

- Provides all accounting services to the Government Support to Education Program, as well as assistance in accounting to school divisions on an ongoing basis.
- Monitors, verifies and calculates support to school divisions from information submitted in their annual budgets and supplementary reports.
- Provides management and support services to school divisions which includes preparation of policy papers, draft legislation and regulations, and financial analysis.

EXPECTED RESULTS

- Refer to "Expected Results", Schools' Finance Branch, under sub-appropriation 1(e).

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$437,787,900		$472,518,000

FINANCIAL SUPPORT - SCHOOLS

MISCELLANEOUS GRANTS

SUB-APPROPRIATION 3(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide grants to various educational organizations which are engaged in fostering educational projects

ACTIVITY IDENTIFICATION

- Evaluation of various grant requests and the administration associated with accounting for and payment of these grants.

EXPECTED RESULTS

- Disbursements of grant monies.
- Assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

	Adjusted Vote 1988/89		Year Ending March 31,1990	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		258,000		258,000

FINANCIAL SUPPORT - SCHOOLS

GENERAL SUPPORT GRANTS

SUB-APPROPRIATION 3(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide special grants to school divisions to be utilized in pursuit of quality education.

ACTIVITY IDENTIFICATION

- Receives and reviews applications for support from school divisions.
- Arranges for approval and payment of grants.

EXPECTED RESULTS

- Grants are paid to school divisions and districts in relation to a formula related to the costs of staffing each division or district.

	Adjusted Vote 1988/89		Year Ending March 31,1990	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		14,800,000		16,000,000[1]

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1. Increase due to rising payroll costs.

ADJUSTED VOTE 1988-89	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$ 20,499,200	.....4.	PROGRAM DEVELOPMENT SUPPORT SERVICES	$21,108,800	31

- Provides administrative leadership and support to the Development Support Services Division. This encompasses the development, implementation and evaluation of curriculum, and the provision of educational programs designed for native students, deaf and/or hearing impaired children and for other children with special needs.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$ 267,700	Division Administration	$ 183,700	1
4(b)	3,380,000	Curriculum Development and Implementation	3,402,600	2
4(c)	768,400	Native Education	790,600	3
4(d)	2,713,400	Manitoba School for the Deaf	2,793,800	4
4(e)	5,595,200	Child Care & Development	5,765,800	5
4(f)	1,461,600	Instructional Resources	1,519,300	6
4(g)	5,093,700	Distance Education & Technology	5,435,900	7
4(h)	891,900	Regional Services	887,900	8
4(j)	327,300	Inner City Education Initiative	329,200	9
4(k)	0	Canada/Manitoba/Winnipeg Core Area Renewed Agreement-Education Development	0	10
	$20,499,200		$21,108,800	

PROGRAM DEVELOPMENT SUPPORT SERVICES

ADMINISTRATION

SUB-APPROPRIATION NUMBER 4(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide leadership in the development, implementation and assessment of policies and programs related to the eight branches in the Program Development & Support Services Division.

ACTIVITY IDENTIFICATION

- Identify priorities and develop, review and revise polices related to program development and support in the K - 12 education system and make recommendations to the Deputy Minister.
- Plan and coordinate the implementation and effective management of programs within the division.

EXPECTED RESULTS

- Satisfactory achievement of the stated objectives of the eight branches of the Program Development Support Services Division.

PROGRAM DEVELOPMENT SUPPORT SERVICES

ADMINISTRATION

4(a)

SALARIES

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
	SY	$	SY	$
Managerial	1.00	66,200	1.00	65,400
Professional/Technical	1.00	59,300	1.00	38,700
Administrative Support	2.00	49,900	2.00	54,500
Total Salaries	4.00	175,400	4.00	158,600
Plus Other Benefits		25,000		5,000
NET SALARIES	4.00	200,400	4.00	163,600 1.
OTHER EXPENDITURES				
Transportation		9,000		5,000
Communications		11,600		5,000
Supplies and Services		33,400		4,400
Other Operating		12,300		4,700
Capital		1,000		1,000
Total Other Expenditures		67,300		20,100 2.
TOTAL EXPENDITURES		267,700		183,700

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1. One position has been reclassified from PCD to PM2.
   1988/89 included allocation for severence and vacation pay for retiring PCD. 1990 only includes provision for maternity leave,overtime and other salary benefit costs.
2. The decrease in the Total Other Expenditures is due mainly to the completion of the High School review.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SUB-APPROPRIATION NO. 4(b)

REFERENCE NO. 2

OBJECTIVES

- To develop broad educational goals from which K-12 subject guides and curriculum support materials are prepared, deliver in-service programs which assist teachers to effectively implement curricula and assess the degree and effectiveness of curriculum implementation in selected grades and subjects.

ACTIVITY IDENTIFICATION

- Develops, implements and reviews approved operational plan;
- Develops or revises K-12 curricula in all subject areas;
- Develops and delivers in-service programs to implement curricula or as requested by school divisions;
- Provides consultation in all subject areas as well as child abuse prevention, family life education, AIDS education, facilities requirements, careers, vocational and work education, and assessment;
- Solicits advice on educational matters from interorganizational policy and subject area committees;
- Assesses curricula in social studies at grades 4, 8 and 10;
- Drafts policies and procedures on educational matters, as required, including the High School Program.

EXPECTED RESULTS

- Complete to pilot stage curriculum documents (K-4/5-9 science, K-8 mathematics, and six business courses);
- Deliver heritage language in-services, family life education, one-day AIDS education training sessions, child abuse prevention programs, on request, to approximately 1,000 teachers on a provincial basis;
- Deliver on a regional and/or divisional basis, physical education, mathematics, art, science, language arts, business and vocational education in-service programs to approximately 10,000 teachers;
- Deliver in-service sessions related to high school changes;
- Prepare and distribute assessment reports on writing and social studies.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

4(b)

SALARIES	Adjusted Vote 1988/89 SY	Adjusted Vote 1988/89 $	Year Ending March 31, 1990 SY	Year Ending March 31, 1990 $
Managerial	2.00	117,700	2.00	121,100
Professional/Technical	33.00	1,632,300	33.00	1,639,900
Administrative Support	18.06	474,300	18.06	478,900
Total Salaries	53.06	2,224,300	53.06	2,239,900
Plus Other Benefits		35,000		42,000
Less Allowance for Staff Turnover		(20,000)		(20,000)
NET SALARIES	53.06	2,239,300	53.06	2,261,900
OTHER EXPENDITURES				
Transportation		164,000		164,000
Communications		129,500		129,500
Supplies and Services		682,000		682,000
Other Operating		155,200		155,200
Capital		10,000		10,000
Total Other Expenditures		1,140,700		1,140,700
TOTAL EXPENDITURES		3,380,000		3,402,600

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION

SUB-APPROPRIATION NUMBER 4(c)

REFERENCE NUMBER 4

OBJECTIVES

- To coordinate the planning, development and implementation of Department programs designed to serve the needs of Native students on an ongoing basis.

ACTIVITY IDENTIFICATION

- Maintains communication with organizations and agencies involved iin Native education.
- Develops and adapts curricula for Native and English language development, and Native studies programs.
- Identifies and develops culturally appropriate curriculum support materials for Native language, Native studies, Native awareness, English language development, career counselling and early childhood education programs.
- Provides pre-service and in-service support for administrators and teachers related to curriculum implementation and general awareness of Native history, culture, and contemporary society.
- Provides consultative support to school divisions which are funded under the English Language Development for Native Students Program.
- Encourages Native parental/community participation in the education of their children.

EXPECTED RESULTS

- Revise pilot guides for K-12 Native Studies; on-going development of 7-12 Cree and Ojibwe programs; development of 200 level Cree guide.
- Produce AV and print support materials in 5 curriculum areas in English and Native languages.
- Organize province-wide Native Educators' Conference; 4 regional workshops; provide 100 in-service sessions for administrators, teachers, students, parents, other professionals.
- Undertake a review of the English Language Support Program for Native Students.

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION

4(c)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	58,700	1.00	58,700
Professional/Technical	9.00	424,700	9.00	441,700
Administrative Support	4.00	90,000	4.00	95,200
Total Salaries	14.00	573,400	14.00	595,600
Plus Other Benefits		10,000		10,000
NET SALARIES	14.00	583,400	14.00	605,600
OTHER EXPENDITURES				
Personnel Services		2,000		2,000
Transportation		38,400		38,400
Communications		18,300		18,300
Supplies and Services		81,400		81,400
Other Operating		39,400		39.400
Capital		5,000		5,000
Social Assistance		500		500
Total Other Expenditures		185,000		185,000
TOTAL EXPENDITURES		768,400		790,600

MANITOBA SCHOOL FOR THE DEAF

SUB-APPROPRIATION NUMBER 4(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide appropriate, individual programs in total communication[1] education programming for deaf and hearing impaired children attending the Manitoba School for the Deaf and to provide support services to school divisions and districts in the Province delivering educational programming and services for deaf and hearing impaired children attending community schools.

ACTIVITY IDENTIFICATION

- Provides individualized educational programming for an estimated 89 deaf and/or hearing impaired children.
- Provides teacher and interpreter/tutor support for students in 5 off-campus educational opportunities.
- Professional development for teachers of the deaf, including increasing communication skills in American Sign Language.
- Provides residential services.
- Provides food services.

EXPECTED RESULTS

- All deaf/hearing impaired children attending the total communication program at the Manitoba School for the Deaf receive an individualized academic and communication program.
- Residential services provided to an estimated 17 rural/northern students.
- Food services provided to students at M.S.D., the Diagnostic Support Centre and the Manitoba Youth Centre.

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[1] "Total communication" means education in both speech and hearing (where possible), as well as development of signing and lip reading skills.

PROGRAM DEVELOPMENT SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF (M.S.D.)

4(a)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	108,000	2.00	111,100
Professional/Technical	65.44	2,218,000	65.44	2,312,200
Administrative Support	2.00	43,100	2.00	47,700
Total Salaries	69.44	2,369,100	69.44	2,471,000
Plus Other Benefits		160,200		128,700
Less Allowance for Staff Turnover		(44,500)		(34,500)
NET SALARIES	69.44	2,484,800	69.44	2,565,200
OTHER EXPENDITURES				
Transportation		10,200		10,200
Communications		10,500		10,500
Supplies and Services		309,600		309,600
Other Operating		35,900		35,900
Capital		19,700		19,700
Social Assistance		127,000		127,000
Total Other Expenditures		512,900		512,900
TOTAL EXPENDITURES		2,997,700		3,078,100
Less Recoverable from Other Appropriations		(284,300)		(284,300)
NET EXPENDITURES		2,713,400		2,793,800

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(e)

REFERENCE NUMBER 5

OBJECTIVES

- Coordinates the implementation of the provincial policies and program directions of Manitoba Education in the area of special needs programming through the delivery of an integrated and comprehensive psycho-educational and special education service delivery system serving children with a range of exceptional learning needs in the province.

ACTIVITY IDENTIFICATION

- Provides regional clinical core support and consultative services for school divisions, including an extension of services in South-Western Manitoba.
- Provides special education consultant services in 54 divisions/districts to support the development of appropriate curriculum adaptations for children with a broad range of special needs.
- Provides support services to increasing numbers of children with profound multihandicapping conditions and complex care needs enrolling in the public school system.
- Provides direct teaching and consultative support services to blind/visually impaired and deaf/hearing impaired children.
- Provides intensive psycho-educational diagnostic assessment, curriculum adaptation and follow-up services for children with the most extreme learning problems through the Diagnostic Support Centre.
- Provides special equipment and special materials (large print, braille and audiotapes) for severely handicapped students.
- Collaborates with school divisions in providing professional development activities for division personnel in the area of special needs.

EXPECTED RESULTS

- Children with a very broad range of special needs will receive more appropriate special education programming from school divisions and districts with the consultative support and specialist services of the Child Care and Development Branch.
- Clinical assessments and program planning will be provided effectively and efficiently by clinicians and special education consultants.
- Deaf/hearing impaired and blind/visually impaired students will receive appropriate program modification and support.
- Students with extreme learning difficulties from rural areas will receive specialized program modifications from the Diagnostic Support Centre.
- Students with disabilities will receive special equipment and special materials as required to ensure their equal access to education programs.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT

4(e)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	119,700	2.00	121,600
Professional/Technical	91.00	3,697,100	93.00	3,864,000
Administrative Support	20.26	522,100	20.26	510,200
Total Salaries	113.26	4,338,900	115.26	4,495,800
Plus Other Benefits		103,800		103,800
Less Allowance for Staff Turnover		(148,300)		(148,300)
NET SALARIES	113.26	4,294,400	115.26	4,451,300 [1]
OTHER EXPENDITURES				
Personnel Services		48,600		48,600
Transportation		404,300		417,000
Communications		95,000		98,100
Supplies and Services		328,700		300,400
Other Operating		224,500		220,700
Capital		39,200		69,200
Social Assistance		160,500		160,500
Total Other Expenditures		1,300,800		1,314,500
TOTAL EXPENDITURES		5,595,200		5,765,800

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[1] Two clinician positions in Antler River and Turtle River have been added.

INSTRUCTIONAL RESOURCES

SUB-APPROPRIATION NUMBER 4(f)

REFERENCE NUMBER 6

OBJECTIVES

- To provide library/media instructional resources and services which facilitate K-12 curriculum implementation.

- To provide liaison, leadership and consultative support in the development of school library services in the Province.

ACTIVITY IDENTIFICATION

- Loans books and kits; reserves 16mm films and videorecordings.

- Provides video duplication services for schools as well as other educational institutions and organizations.

- Provides reference assistance.

- Publishes catalogues listing resources.

- Promotes multiculturalism through the acquisition of resources and provision of programming.

- Assists with the implementation of new federal copyright legislation.

- Provides other library services as requested.

- Develops standards for school library services in the Province.

EXPECTED RESULTS

- To loan over 70,000 books, reserve and make available over 75,000 films and videorecordings; handle over 30,000 reference questions.

- To provide resource support to educators.

- To publish a new Video Catalogue, and In Search of Canadian Materials, as well as to publish approximately 20 bibliographies.

- To select and acquire relevant additional resources.

- To complete the writing of publications: "Policies and Procedures for the Selection of Learning Resources for Schools in Manitoba", "Selection criteria for automated school library systems", and "Facilities standards for school libraries".

- To provide video duplication services (over 12,000 programs copies).

- To operate a Copyright Committee.

- To increase access to the library's database through on-line public access terminals and through dial-in facilities.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INSTRUCTIONAL RESOURCES

4(f)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	51,500	1.00	54,300
Professional/Technical	13.30	441,800	13.30	476,600
Administrative Support	20.22	394,000	20.22	487,000
Total Salaries	35.00	887,300	35.00	1,017,900
Plus Other Benefits		81,500		29,500
Less Allowance for Staff Turnover		(7,800)		(7,800)
NET SALARIES	35.00	961,000	35.00	1,039,600
OTHER EXPENDITURES				
Personnel Services		20,000		20,000
Transportation		8,100		8,100
Communications		73,300		73,300
Supplies and Services		176,500		176,500
Other Operating		212,700		191,800
Capital		10,000		10,000
Total Other Expenditures		500,600		479,700
TOTAL EXPENDITURES		1,461,600		1,519,300

PROGRAM DEVELOPMENT SUPPORT SERVICES

DISTANCE EDUCATION AND TECHNOLOGY BRANCH

SUB-APPROPRIATION 4(g)

REFERENCE NUMBER 7

OBJECTIVES

- To support the development and implementation of programs that will meet the needs of remote, isolated and otherwise excluded students at the kindergarten to post-secondary level through coordination with other delivery agencies and funding programs of Manitoba Education and Training.
- To provide centralized technical and non-technical support services to all program deliverers.

ACTIVITY IDENTIFICATION

- Coordinates and develops courses using correspondence courses, broadcast television and video, audio-teleconferencing and computer based learning delivered to students who cannot be served through traditional delivery.
- Plans, implements and evaluates measures that will ensure all distance education learning resources are utilized efficiently and effectively.

EXPECTED RESULTS

- Development and support of 40 new projects in cooperation with schools, post-secondary institutions, other deliverers and private companies. The projects will serve approximately 2,600 students.
- Provision of correspondence, distance education instruction to approximately 10,000 students (13,000 registrations).
- Provision of courseware packages to over 2,000 educators.
- Provision of 345 hours of educational television programming per year to approximately 25,000 viewers per week. Viewership includes approximately 500 telecourse takers.
- Provision of GED testing and certification to approximately 2,000 candidates per year.
- Training and support of teachers in the use of technology as a teaching/learning tool (over 3,000 educators annually).
- Negotiation of special pricing of hardware and software across the educational system (savings of $1,000,000 per year).
- Operation and maintenance of an educational computer communications network serving over 400 schools and learning centres.
- Assessment of computer-based courseware in the support of curriculum and operation of an educational software distribution system.

PROGRAM DEVELOPMENT SUPPORT SERVICES

DISTANCE EDUCATION AND TECHNOLOGY

4(g)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	3.00	170,000	3.00	181,000
Professional/Technical	24.26	951,000	25.26	1,009,900
Administrative Support	20.48	488,200	20.48	525,100
Total Salaries	48.22	1,609,200	49.22	1,716,000 1.
Plus Other Benefits		21,200		
Less Allowance for Staff Turnover		(20,500)		(20,500)
NET SALARIES	48.22	1,609,900	49.22	1,695,500
OTHER EXPENDITURES				
Personnel Services		268,400		247,400
Transportation		48,600		50,000
Communications		268,800		385,600
Supplies and Services		2,594,200		2,794,500
Other Operating		122,700		154,200
Capital		181,100		243,700
Total Other Expenditures		3,483,800		3,875,400
TOTAL EXPENDITURES		5,093,700		5,570,900 2.
Less Recoverable from Other Appropriations				(135,000)
TOTAL		5,093,700		5,435,900

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1. Transfer of 1 S.Y. from Family Services.
2. Due to increases in long distance charges on the Audio Teleconference Network , increases in postage, and correspondence automation and Minet upgrade.

PROGRAM DEVELOPMENT SUPPORT SERVICES

REGIONAL SERVICES

SUB-APPROPRIATION NUMBER 4(h)

REFERENCE NUMBER 8

OBJECTIVES

- To provide a regional service structure and delivery mechanism which allows Manitoba Education and Training to respond to high priority needs in rural and northern Manitoba.

ACTIVITY IDENTIFICATION

- Provides ongoing consultative support services to school divisions.
- Identifies continued need and priorities in consultation with local school division authorities.
- Assists other branches of the Department in various regional activities.
- Assists in the development and monitoring of all rural and northern compensatory and small schools projects.
- Assists in the development, administration, and ongoing monitoring of all rural and northern secondment projects.

EXPECTED RESULTS

- Ongoing and direct liaison and communication will be provided to 44 rural and northern divisions and districts, outside the perimeter.
- 237 small elementary schools and 82 small high schools will receive assistance under the Small Schools' Support Program.
- 15 pilot projects in 12 school divisions and districts will receive assistance under the Small Schools Support Program.
- 34 school divisions and districts will receive support for a variety of programs and projects under the Compensatory Support Program.
- 40 school divisions and districts will receive curriculum implementation consultative assistance.
- Approximately 800 teachers in small schools will be provided with in-service programs in a wide variety of professional areas under the auspices of the Small Schools Workshop.

PROGRAM DEVELOPMENT SUPPORT SERVICES

REGIONAL SERVICES

4(h)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	59,400	1.00	60,100
Professional/Technical	6.00	322,500	6.00	330,700
Administrative Support	3.00	62,200	3.00	72,100
Total Salaries	10.00	444,100	10.00	462,900
Plus Other Benefits		55,000		32,200
NET SALARIES	10.00	499,100	10.00	495,100
OTHER EXPENDITURES				
Grants/Transfer Payments		57,400		57,400
Transportation		40,900		44,900
Communications		14,200		14,200
Supplies and Services		236,600		229,600
Other Operating		26,700		17,700
Capital		17,000		29,000 [1]
Total Other Expenditures		392,800		392,800
TOTAL EXPENDITURES		891,900		887,900

PROGRAM DEVELOPMENT SUPPORT SERVICES

INNER CITY EDUCATION INITIATIVE

SUB-APPROPRIATION NUMBER 4(j)

REFERENCE NUMBERS 9

OBJECTIVES

- To improve the quality of education for Inner City children and their families and ensure their equal opportunity for educational success.

ACTIVITY IDENTIFICATION

- Administers and coordinates Manitoba Education and Training's Compensatory Support Program, Winnipeg Core Area Initiative's Education Support Services Program and Manitoba Education and Training's English Language Development for Native Students Program.

- Provides on-going program development consultative services to schools and organizations involved in the education of children in inner city communities in the Urban Area.

EXPECTED RESULTS

- Improvement in the quality of education programs for Inner City students. Evaluations are required for all programs and improvements occur based on the evaluation.

- Increased Inner City parent involvement in education through the development of programs that specifically target parental involvement.

- Continued approval of funds for programs that support the involvement of parents in the education process. Examples are Home and School Reading Programs, Ojibway Immersion Program, Early School Years Program, Parent/Child Centres.

- Development of a long-range plan in cooperation with Inner City personnel to strengthen the professional development of teachers.

- The development of specific curriculum units that reflect the population of the Inner City, and that promote learning strategies that are more effective with inner city students. Examples are: China Town Curriculum Unit, Aboriginal Communities Curriculum Kit, Africa Studies Curriculum Unit.

- The development of specific strategies to enhance the academic programmes of aboriginal students and the development of culturally appropriate approaches through the implementation of a Native Awareness Program.

INNER-CITY EDUCATION INITIATIVE

4(j)

SALARIES	Adjusted Vote 1988/89 SY	Adjusted Vote 1988/89 $	Year Ending March 31, 1990 SY	Year Ending March 31, 1990 $
Managerial	1.00	57,300	1.00	57,300
Professional/Technical	2.00	102,400	2.00	102,400
Administrative Support	2.00	53,000	2.00	54,900
Total Salaries	5.00	212,700	5.00	214,600
OTHER EXPENDITURES				
Grants/Transfer Payments		40,000		40,000
Transportation		4,400		4,400
Communications		4,600		4,600
Supplies and Services		61,400		61,400
Other Operating		4,200		4,200
Total Other Expenditures		114,600		114,600
TOTAL EXPENDITURES		327,300		329,200

PROGRAM DEVELOPMENT SUPPORT SERVICES

CANADA/MANITOBA/WINNIPEG CORE AREA AGREEMENT AND RENEWED AGREEMENT: EDUCATION DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(k)

REFERENCE NUMBERS 10

OBJECTIVES

- To establish programs and activities that will directly enhance the educational and career prospects of Inner City residents.

ACTIVITY IDENTIFICATION

- Provides project development and on-going program development services to schools and organizations within the Core Area Initiative boundaries.

- Evaluates various grant requests and the administration associated with accounting for and payment of these grants.

- Coordinates delivery or resources earmarked for Inner City education.

EXPECTED RESULTS

- Program areas that will be considered for funding include:

  1) Curriculum Adaptation and Development;
  2) Transition from School to Work;
  3) Early Childhood/Language Development;
  4) Education Programs Specific to Visible Minorities;
  5) Education Programs Specific to Aboriginal People;
  6) Parent Involvement Activities;
  7) School Attendance Programs;
  8) Adult Education;
  9) Culture/Arts and Enrichment;
  10) Technology Programs

- During 1989/90, grants totalling $700,000 will be allocated to enhance the career and education prospects of Inner City residents as outlined by the tripartite agreement (Winnipeg/Canada/Manitoba) for the Core Area Initiative.

CANADA/MANITOBA/WINNIPEG CORE AREA RENEWED AGREEMENT: EDUCATION DEVELOPMENT

4(k)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
OTHER EXPENDITURES				
Grants/Transfer Payments		458,000		700,000
Less recoverable from Canada/Manitoba enabling vote		(91,600)		(140,000)
TOTAL OTHER EXPENDITURES		366,400		560,000 1.
Less Recoverable from Other Appropriations		(366,400)		(560,000)
TOTAL EXPENDITURES		0		0

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1. Increased level as a result of signing a new agreement.

ADJUSTED VOTE 1988-89	APPROP. NO.	EDUCATION AND TRAINING(XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$85,969,500	........5.	POST-SECONDARY, ADULT AND CONTINUING .. EDUCATION AND TRAINING	$88,588,200	

- Provides educational, training and community service opportunities for individuals to develop competencies and skills for satisfying and rewarding careers.

- Assists students in overcoming financial barriers to their educational goals.

- Delivers innovative programs designed to broaden educational and training opportunities to respond to community needs and to increase equality of educational opportunity at a post-secondary level.

- Administration of the Private Vocational Schools Act; coordination of relevant inter-governmental programming including the administration of the Canada/Manitoba Agreement on Training and several inter-provincial training agreements.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
5(a)(1)	449,100	Executive Administration	385,100	1
5(a)(2)	726,700	Labour Market Policy and Skills Development	529,900	2
5(a)(3)	0	Northern Development Agreement - Canada-Manitoba - New Careers - North	0	3
5(a)(4)	1,667,100	New Careers - South	1,726,600	4
5(a)(5)	157,300	Stevenson Aviation and Technical Training Centre	160,500	5
5(a)(6)	5,740,100	Job Training for Tomorrow	2,740,100	6
5(b)	922,400	Financial and Administrative Services Branch	889,100	7
5(c)	33,643,800	Red River Community College	34,847,700	8
5(d)	8,663,500	Assiniboine Community College	9,002,300	9
5(e)	10,152,100	Keewatin Community College	10,662,100	10
5(f)	1,583,800	Cooperative Training Programs	1,735,300	11
5(g)	10,720,800	Student Aid	12,273,700	12
5(h)	121,600	Student Aid Appeal Board	132,800	13
5(j)	0	Northern Development Agreement - Canada-Manitoba - Post-Secondary Career Development	0	14
5(k)	0	Canada-Manitoba-Winnipeg Core Area Agreement and Renewed Agreement - Employment and Training	0	15
5(m)	2,772,600	Adult and Continuing Education	3,568,000	16
5(n)	4,095,800	Post-Secondary Career Development - Southern Programs	4,214,800	17
5(p)	2,000,000	Market Driven Training	2,992,500	18
5(q)	2,552,800	Special Programs	2,727,700	19
	$85,969,500		$88,588,200	

EXECUTIVE ADMINISTRATION

SUB-APPROPRIATION NUMBER 5(a)(1)

REFERENCE NUMBER 1

OBJECTIVES

- To provide leadership to the three community colleges and other branches of Post-Secondary, Adult and Continuing Education and Training Division in the development, implementation and evaluation of policies, programs, operations, and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and revises post-secondary and training policies and makes recommendations to the Minister.
- Plans, with senior management, the implementation and effective management of departmental initiatives.
- Develops effective management practices related to budget, human resources development, communications, programming, and evaluation.
- Represents the Government by acting as liaison between the department and a variety of other departments, Government agencies, organizations, and individuals.

EXPECTED RESULTS

- Effective and efficient operation of the Division as reflected in results of each branch within the division.
- Opportunities to recover appropriate costs from other governments are maximized.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

EXECUTIVE SUPPORT AND SKILLS DEVELOPMENT

16-5(a)(1)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	123,700	2.00	127,400
Professional/Technical	4.00	169,100	3.00	101,100
Administrative Support	2.00	51,700	2.00	52,500
NET SALARIES	8.00	344,500	7.00[1]	281,000
OTHER EXPENDITURES				
Transportation		9,500		9,000
Communications		64,800		64,800
Supplies and Services		19,400		19,400
Other Operating		7,400		7,400
Capital		3,500		3,500
Total Other Expenditures		104,600		104,100
TOTAL		449,100		385,100

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1. Transfer one staff year to Red River Community College to accommodate the Developmental Service Worker Program.

LABOUR MARKET POLICY AND SKILLS DEVELOPMENT

SUB-APPROPRIATION NUMBER 5(a)(2)

REFERENCE NUMBER 2

OBJECTIVES

- To increase the capacity of Manitoba's post-secondary and training system to respond to existing and emerging needs through effective policy and program decisions.

ACTIVITY IDENTIFICATION

- Negotiate and administer the Canada/Manitoba Agreement on Training.
- Provide support to the Skills Training Advisory Committee.
- Conduct labour force analysis.
- Conduct policy and program analysis and evaluations.
- Assess federal training and employment policies and programs and provide liaison between federal and provincial programs.

EXPECTED RESULTS

- Appropriate responses to existing and emerging needs through divisional and organizational access to and use of the following in decision making: timely, accurate and relevant data and reports; policy analyses and formulations; the findings of studies and of program evaluations and reviews; relevant information obtained from other jurisdictions.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

LABOUR MARKET POLICY AND SKILLS DEVELOPMENT

16-5(a)(2)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Professional/Technical	13.26	447,700	10.00	475,100
Administrative Support	1.00	25,500	1.00	23,000
Total Salaries	14.26	473,200	11.00	498,100
Less Allowance for Staff Turnover		(1,200)		(1,200)
NET SALARIES	14.26	472,000	11.00[1]	496,900
OTHER EXPENDITURES				
Grants/Transfer Payments		221,700		0
Transportation		1,500		1,500
Communications		2,000		2,000
Supplies and Services		2,300		2,300
Other Operating		27,200		27,200
Total Other Expenditures		254,700		33,000[1]
TOTAL		726,700		529,900

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[1] Reduction of 3.26 SY's and grant/transfer payments of $221,700 as a result of discontinuation of the Manitoba Training Advisory Council.

NORTHERN DEVELOPMENT AGREEMENT - CANADA-MANITOBA - NEW CAREERS - NORTH

SUB-APPROPRIATION NUMBER 5(a)(3)

REFERENCE NUMBER 3

OBJECTIVES

- To provide training to unskilled and/or unemployed and/or underemployed adults to enable them to obtain positions within the public and private sector;
- To increase the job skills and employability of adults confronted with special barriers to employment and education;
- To increase the number of trained personnel in a field where little or no academic training resources exist within the province; and
- To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.

ACTIVITY IDENTIFICATION

- Develops and delivers specialized classroom and on-the-job training programs for special needs clients.

EXPECTED RESULTS

- The program is expected to serve 190 trainees in 1989/90.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

NORTHERN DEVELOPMENT AGREEMENT - CANADA-MANITOBA - NEW CAREERS NORTH

16-5(a)(3)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Professional/Technical	57.00	1,744,400	56.26	1,810,300
Administrative Support	2.26	46,400	3.00	73,100
Total Salaries	59.26	1,790,800	59.26	1,883,400
Less Allowance for Staff Turnover		(16,100)		(16,100)
TOTAL SALARIES	59.26	1,774,700	59.26	1,867,300
Less recoverable from enabling vote		(1,064,800)		(1,120,400)
Net Salaries	59.26	709,900	59.26	746,900
OTHER EXPENDITURES				
Transportation		180,000		180,000
Communications		21,500		21,500
Supplies and Services		64,300		64,300
Other Operating		182,800		182,800
Capital		3,000		3,000
Social Assistance		15,000		15,000
Total Other Expenditures		466,600		466,600
Less recoverable from enabling vote		(280,000)		(279,900)
NET OTHER EXPENDITURES		186,600		186,700
TOTAL EXPENDITURES		896,500		933,600
Less Recoverable from Other Appropriations		(896,500)		(933,600)
TOTAL		0		0

NEW CAREERS - SOUTH

SUB-APPROPRIATION NUMBER 5(a)(4)

REFERENCE NUMBER 4

OBJECTIVES

- To provide training .to unskilled and/or unemployed and/or underemployed adults to enable them to obtain positions within the public and private sector;
- To increase the job skills and employability of adults confronted with special barriers to employment and education;
- To increase the number of trained personnel in a field where little or no academic training resources exist within the province; and
- To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.

ACTIVITY IDENTIFICATION

- Develops and delivers specialized classroom and on-the-job training programs for special needs clients.

EXPECTED RESULTS

- The program is expected to serve 165 trainees in 1989/90.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

NEW CAREERS - SOUTH

16-5(a)(4)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Professional/Technical	47.00	1,297,300	47.00	1,342,600
Administrative Support	10.00	260,700	10.00	274,900
Total Salaries	57.00	1,558,000	57.00	1,617,500
Less Allowance for Staff Turnover		(14,000)		(14,000)
NET SALARIES	57.00	1,544,000	57.00	1,603,500
OTHER EXPENDITURES				
Transportation		30,000		30,000
Communications		16,100		16,100
Supplies and Services		28,800		28,800
Other Operating		41,400		41,400
Social Assistance		6,800		6,800
Total Other Expenditures		123,100		123,100
TOTAL		1,667,100		1,726,600

STEVENSON AVIATION AND TECHNICAL TRAINING CENTRE

SUB-APPROPRIATION NUMBER 5(a)(5)

REFERENCE NUMBER 5

OBJECTIVES

- To provide apprenticeship training for individuals commencing employment in the aviation industry;
- To provide upgrading and retraining for industrial employees encountering major occupational adjustments in areas of technology, machinery and equipment; and
- To provide necessary training to assist unemployed and/or untrained individuals to obtain employment in the aviation industry specifically and others as market demand may dictate from time to time.

ACTIVITY IDENTIFICATION

- Develops and delivers specialized classroom and on-the-job training programs for industry; including Aircraft Mechanic Engineers apprenticeship and Transport Drivers programs.

EXPECTED RESULTS

- In 1989/90, the program is expected to provide apprenticeship training for 60 individuals and deliver various technical courses to 70 participants.
- It is anticipated that 160 individuals will be participating in a Transport Drivers program comprised of a simulated component and classroom instruction.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

STEVENSON AVIATION

16-5(a)(5)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Professional/Technical	3.00	124,800	3.00	123,300
Administrative Support	0.26	17,000	0.26	21,700
Total Salaries	3.26	141,800	3.26	145,000
Less Allowance for Staff Turnover		(1,000)		(1,000)
NET SALARIES	3.26	140,800	3.26	144,000
OTHER EXPENDITURES				
Transportation		1,000		1,000
Communications		5,000		5,000
Supplies and Services		9,500		9,500
Other Operating		1,000		1,000
Total Other Expenditures		16,500		16,500
TOTAL		157,300		160,500

JOB TRAINING FOR TOMORROW

SUB-APPROPRIATION NUMBER 5(a)(6)

REFERENCE NUMBER 6

OBJECTIVES

- To encourage the creation of positions which provide on-the-job training and skill development for unemployed Manitobans.
- To promote an increase in jobs for women in non-traditional or technical occupations.

ACTIVITY IDENTIFICATION

- Offers employment and skill development opportunities to unemployed Manitobans and provides wage assistance fo the purpose of creating new additional positions.
- Assists employers in the development of comprehensive training plans designed to meet the needs of individual employers.

EXPECTED RESULTS

- Cycle 3 of the program is to commence in June 1989 and will continue until all funds are committed.
- It is anticipated that 880 positions will be created.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

JOB TRAINING FOR TOMORROW

16-5(a)(6)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Professional/Technical	18.40	571,500	14.00	425,100
Administrative Support	13.16	325,200	11.04	308,200
NET SALARIES	32.04	896,700	25.04[1]	733,300
OTHER EXPENDITURES				
Grants/Transfer Payments		4,504,800		1,645,200
Transportation		99,600		55,000
Communications		35,000		80,800
Supplies and Services		52,200		74,000
Other Operating		149,800		149,800
Capital		2,000		2,000
Total Other Expenditures		4,843,400		2,006,800
TOTAL		5,740,100		2,740,100[1]

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1. Reduction of 7.00 SY's and $3.0 million to coincide with reduced program level for 1989/90(includes reduction of $2,859,600 for wage assistance payments paid through Grants/Transfer Payments).

FINANCIAL AND ADMINISTRATIVE SERVICES

SUB-APPROPRIATION NUMBER 5(b)

REFERENCE NUMBER 7

OBJECTIVES

- To provide administrative, financial and management services for the Division in accordance with overall Divisional objectives, government policies and procedures, and the terms of various training contracts and agreements with the federal government and other major sponsors.

ACTIVITY IDENTIFICATION

- Provides central administrative services to the Division in planning, development and implementation of effective management and administrative practices, negotiation and administration of federal-provincial agreements, budget planning and development of Division estimates, administration of The Private Vocational Schools Act, and systems development.

- Responsible and accountable for the Division's controllership function which includes provision of a comprehensive range of financial planning and accounting services to meet the needs and processes of the division, various central government agencies, and training agreement partners. Activities include control of assets, effective financial planning, optimal resource allocation, control and accounting for revenue and operating costs through the provision of central accounting services, cost analysis, management reporting, monitoring and analysis of various cost-shared training agreements, development and implementation of financial systems, financial counsel and advice, coordination and liaison with various government departments.

EXPECTED RESULTS

- Ensures optimum and timely recoveries from the Government of Canada under cost-sharing agreements.

- Inter-provincial training agreements exist for Veterinary Medicine, Optometry and Surveying Engineering programs with the provinces of Saskatchewan, Ontario and Alberta providing training for approximately 60 Manitoba residents annually.

- Ensures that the approximately 40 registered schools and new schools comply with the provisions of The Private Vocational Schools Act.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

FINANCIAL AND ADMINISTRATIVE SERVICES

16-5(b)

	Adjusted Vote 1988/89			Year Ending March 31, 1990		
SALARIES	SY		$	SY		$
Managerial	1.00		62,200	1.00		63,100
Professional/Technical	9.26		331,000	9.26		347,000
Administrative Support	10.01		291,700	9.40		282,200
Total Salaries	20.27		684,900	20.14		692,300
Less Allowance for Staff Turnover			(4,400)			(4,400)
NET SALARIES	20.27		680,500	20.14[1]		687,900
OTHER EXPENDITURES						
Transportation			22,600			21,500
Communications			18,500			18,500
Supplies and Services			130,600			91,000
Equip. Rental/Main.		2,100			2,[illegible]00	
Professional Fees		14,000			14,000	
Other		114,500			74,900	
Other Operating			42,200			42,200
Capital			28,000			28,000
Total Other Expenditures			241,900			201,200[2]
TOTAL			922,400			889,100

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1. Transfer of .13 SY's(Clerical Support) and $6,500 to the Student Aid Appeal Board offset by general salary increases($13,900).
2. Reduction in operating costs($40,700) and transfer to Red River Community College and Student Aid Branch to offset program changes such as Dental Assisting($12,000), Workers Compensation($18,800), University of Manitoba Computer charges($8,000) and other adjustments($1,900).

RED RIVER COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(c)

REFERENCE NUMBER 8

OBJECTIVES

- To provide quality post-secondary vocational, technical, career-directed programming and services consistent with the needs of and aspirations of learners, employers and the community, and to contribute to the economic development of Winnipeg and Southeastern Manitoba by providing a flexible training infrastructure to new and expanding industry.

ACTIVITY IDENTIFICATION

- Develops and delivers vocational, technical, trades and career training in Applied Arts, Business, Developmental Education, Health, Family and Applied Sciences, Technology and Trades.

- Delivers courses through regular extension program, and distance education at a variety of locations throughout Winnipeg and Southeastern Manitoba. The College operates regional extension centres in Portage la Prairie, Selkirk and the Pembina Valley(Winkler).

- Provides student support and administrative services in areas such as admissions/registration, student aid, counselling, health services, tutorial centre, resource centre for the handicapped, native student resource centre, women's programming office, learning resources centre, printing, secretarial, accounting, bookstore, shipping/receiving, purchasing, media services and computer services.

EXPECTED RESULTS

- Maintain the current level of full-time and part-time enrollment targeted at 28,131 for fiscal year 1989/90.

- Increase cooperation and service to Manitoba business and industry through market driven, contract and third party training delivery.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

RED RIVER COMMUNITY COLLEGE

16-5(c)

	Adjusted Vote 1988/89			Year Ending March 31, 1990		
SALARIES	SY		$	SY		$
Managerial	5.00		303,300	5.00		307,700
Professional/Technical	618.09		24,395,700	622.38		25,102,000
Administrative Support	110.29		2,811,200	113.03		3,003,100
Total Salaries	733.38		27,510,200	740.41		28,412,800
Other Costs and Benefits			130,000			130,000
Less Allowance for Staff Turnover			(155,000)			(155,000)
NET SALARIES	733.38		27,485,200	740.41[1]		28,387,800
OTHER EXPENDITURES						
Transportation			141,900			136,600
Communications			387,800			387,800
Supplies and Services			4,106,400			4,167,900
Equip. Rental/Main.		503,000			503,000	
Professional Fees		215,800			216,800	
Other		3,387,600			3,448,100	
Other Operating			1,917,500			2,162,600
Computer Related		246,700			307,700	
Other		1,670,800			1,854,900	
Capital			4,400			4,400
Social Assistance			13,600			13,600
Total Other Expenditures			6,571,600			6,872,900
TOTAL EXPENDITURES			34,056,800			35,260,700
Less Recoverable from Other Appropriations			(413,000)			(413,000)
TOTAL			33,643,800			34,847,700[1]

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[1] Major increases to accommodate: i)Developmental Worker Service Program: 1.00 SY $53,800, ii)Child Care Worker Program: 4.11 SY $219,200, iii) provision of 2.26 SY's for casual staff offset by .34 SY reduction due to 1988/89 program adjustments, iv)Bookstore increases: $141,300, v)Dental Assisting: $12,000, vi) General salary increase offset by 1988/89 program adjustments: $705,900, vii)Other adjustments: $71,700.

ASSINIBOINE COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(d)

REFERENCE NUMBER 9

OBJECTIVES:

- To provide, through leadership to the community, an opportunity to acquire the skills and knowledge that will enhance life-long economic security and personal development.

ACTIVITY IDENTIFICATION:

- Identifies community need, develops, delivers and evaluates full-time academic, trades, technical and technological level training. Program offerings are organized within the divisions of: Applied Arts and Developmental Programs, Business, Engineering Technology and Trades, and Community Programs.

- Provides outreach services to rural and special needs clientele via distance education, community programs development, integrated student support services, testing and counselling. The College operates a regional centre at the Parkland Campus in Dauphin.

- Provides administrative services in educational development, program delivery, accounting, printing, stores, secretarial and support services.

- Provides comprehensive training in agricultural training to producers and the agricultural service industry throughout the entire province.

EXPECTED RESULTS:

- Provision of high quality training to students at enrollment levels similar to last year: full-time day(1,600), distance education, evening and part-time programming(3,100), agricultural programming (1,800) and specialized programming for business and industry(1,400).

- Continuation of varied off-campus program offerings in different communities. (Currently offering courses in over 100 communities such as Carman, Ethelbert, Hamiota, Killarney, Lundar, Melita, Minnedosa, Morden, Morris, Neepawa, Oak Lake, Pilot Mound, Portage la Prairie, Roblin, Russell, Selkirk, Shoal Lake, Somerset, St. Pierre, Starbuck, Steinbach, Stonewall, Swan River, Treherne, Virden and Vita.)

- Provision of high quality academic and vocational training that will sustain graduate employment at or above present rate of 80%.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

ASSINIBOINE COMMUNITY COLLEGE
16-5(d)

SALARIES	Adjusted Vote 1988/89 SY		Adjusted Vote 1988/89 $	Year Ending March 31, 1990 SY		Year Ending March 31, 1990 $
Managerial	3.00		178,900	3.00		181,400
Professional/Technical	152.25		6,246,200	153.25		6,483,200
Administrative Support	28.00		689,200	28.00		732,600
Total Salaries	183.25		7,114,300	184.25		7,397,200
Other Costs and Benefits			80,700			80,900
Less Allowance for Staff Turnover			(71,700)			(71,700)
NET SALARIES	183.25		7,123,300	184.25[1]		7,406,400
OTHER EXPENDITURES						
Transportation			124,800			118,500
Communications			145,700			145,700
Supplies and Services			716,200			716,200
Equip. Rental/Main.		51,500			51,500	
Professional Fees		50,900			50,900	
Other		613,800			613,800	
Other Operating			568,700			630,700
Computer Related		51,100			51,100	
Other		517,600			579,600	
Capital			3,000			3,000
Social Assistance			1,800			1,800
Total Other Expenditures			1,560,200			1,615,900
TOTAL EXPENDITURES			8,683,500			9,022,300
Less Recoverable from Other Appropriations			(20,000)			(20,000)
TOTAL			8,663,500			9,002,300[1]

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1. - Child Care Worker Program	1.00 SY	$42,000
- Bookstores		40,000
- General Salary Increases		253,100
- Other cost adjustments		3,700

KEEWATIN COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(e)

REFERENCE NUMBER 10

OBJECTIVES

- To provide northern Manitobans with vocational and academic skills to support individual educational development and meet the province's changing social and economic conditions.

ACTIVITY IDENTIFICATION

- Develops and delivers academic, technical and trades training in the areas of Adult Basic Education, Business, Health and Human Services, Industrial Training, Skill Development, Technology and Northern Training and Employment.
- Administers educational development, delivery, accounts, printing, stores and secretarial and support services,
- Provides student support services.
- Provides specialized services for Aboriginal people and northern residents.

EXPECTED RESULTS

- Provision of high quality and variety of academic and vocational training for 2,400 students throughout northern Manitoba.
- Provision of off-campus full-time day program offerings in two satellite communities: Flin Flon and Thompson.
- Provision of 75 part-time off-campus programs in 11 communities: Flin Flon, Snow Lake, Norway House, Leaf Rapids, Cross Lake, Nelson House, Easterville, Grand Rapids, Lynn Lake, Churchill and Thompson as well as The Pas.
- Provision of programs through the Northern Training and Employment Agency.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

KEEWATIN COMMUNITY COLLEGE

16-5(e)

SALARIES	Adjusted Vote 1988/89		Year Ending March 31, 1990	
	SY	$	SY	$
Managerial	1.00	64,500	1.00	65,900
Professional/Technical	109.43	4,424,000	113.15	4,679,700
Administrative Support	24.00	634,700	24.00	680,700
Total Salaries	134.43	5,123,200	138.15	5,426,300
Other Costs and Benefits		61,000		66,000
Less Allowance for Staff Turnover		(51,900)		(51,900)
NET SALARIES	134.43	5,132,300	138.15[1]	5,440,400
OTHER EXPENDITURES				
Grants/Transfer Payments		3,330,000		3,630,000
Transportation		136,300		129,600
Communications		62,900		62,900
Supplies and Services		511,900		533,500
Printing				
Equip. Rental/Main.	62,100		62,100	
Professional Fees	1,400		1,400	
Other	448,400		470,000	
Other Operating		989,900		876,900
Computer Related	21,500		21,500	
Other	968,400		855,400	
Capital		2,800		2,800
Social Assistance		1,000		1,000
Total Other Expenditures		5,034,800		5,236,700
TOTAL EXPENDITURES		10,167,100		10,677,100
Less Recoverable from Other Appropriations		(15,000)		(15,000)
TOTAL		10,152,100		10,662,100[1]

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[1]

- Child Care Program	3.00 SY's	$126,600
- Northern Training and Employment Agency		300,000
- ACCESS North - The Pas	0.24 SY's	(117,600)
- Bookstores		25,000
- General salary increases		182,700
- Other cost adjustments		(6,700)

COOPERATIVE TRAINING PROGRAMS

SUB-APPROPRIATION NUMBER 5(f)

REFERENCE NUMBER 11

OBJECTIVES

- To provide training opportunities to both Manitoba and international students through cooperative training arrangements.

ACTIVITY IDENTIFICATION

- Provides adult education training programs at the South Winnipeg Technical Centre.
- Coordinates and administers programs under inter-provincial training agreements.
- Provides for the development, support and promotion of inter-provincial educational opportunities.
- Negotiates training for sponsored international students.

EXPECTED RESULTS

- Training for approximately 149 adults at the South Winnipeg Technical Centre as well as for 60 adult students in other provinces.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

COOPERATIVE TRAINING PROGRAMS
16-5(f)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	53,300	1.00	54,100
Professional/Technical	9.00		9.00	
Administrative Support	1.00	25,100	1.00	25,800
NET SALARIES	11.00	78,400	11.00	79,900
OTHER EXPENDITURES				
Grants/Transfer Payments		1,444,000		1,594,000
Communications		1,700		1,700
Supplies and Services		59,700		59,700
Total Other Expenditures		1,505,400		1,655,400[1]
TOTAL EXPENDITURES		1,583,800		1,735,300

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[1] Inter-Provincial Training Agreements:

- Nuclear Medicine	$40,000
- Veterinary Medicine	80,000
- General program increases	30,000

STUDENT AID BRANCH

SUB-APPROPRIATION NUMBER 5(g)

REFERENCE NUMBER 12

OBJECTIVES

- To encourage students who are residents of Manitoba to complete and further their education and training by providing supplementary resources in order to remove or reduce financial constraints.

ACTIVITY IDENTIFICATION

- Process applications for student aid to determine, based on financial need, eligibility for Manitoba Student Aid Program assistance and the types and amounts of assistance to be awarded.
- Make award payments in accordance with student aid guidelines.
- Collect special program and bursary debts according to student aid accounts procedures.
- Audit and investigate matters related to the student aid program and awards to eliminate misuse of the program.
- Establish, review and implement policies and procedures to ensure that the Canada Student Loan and Manitoba Student Aid programs are meeting the changing needs of clientele.
- Provide information and increase awareness of the student aid program to students, institutions and the general public.
- Deliver integrated services to students by advising applicants and potential applicants so as to reduce or eliminate barriers that may hinder completion of educational goals.
- Review and designate educational institutions and programs to determine student eligibility for Canada Student Loan and Manitoba Government Bursary assistance.

EXPECTED RESULTS

- Processing of approximately 25,000 applications for student aid.
- "Turnaround" time of 6 - 8 weeks for applications.
- Actual demonstrated financial needs of students will be met, and underprivileged students will be better able to undertake educational programs. The success rate of high need students will be enhanced through pro-active student services.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

STUDENT AID BRANCH
16-5(g)

	Adjusted Vote 1988/89			Year Ending March 31, 1990		
SALARIES	SY		$	SY		$
Managerial	1.00		62,800	1.00		62,300
Professional/Technical	3.00		86,200	3.00		95,800
Administrative Support	44.00		1,193,000	44.00		1,258,000
NET SALARIES	48.00		1,342,000	48.00		1,416,100
OTHER EXPENDITURES						
Grants/Transfer Payments			9,124,100			10,597,300
Transportation			8,400			8,000
Communications			94,600			92,600
Supplies and Services			130,200			130,200
Equip. Rental/Main.		13,000			13,000	
Professional Fees		5,100			5,100	
Other		112,100			112,100	
Other Operating			21,500			29,500
Computer Related		18,000			26,000	
Other		3,500			3,500	
Total Other Expenditures			9,378,800			10,857,600[1]
TOTAL EXPENDITURES			10,720,800			12,273,700

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[1] - Increases due to student award increases of $1,473,200 due to indexing of allowances for tuition fees and room and board as well as to accommodate increased participation.
- General Salary increases $74,100
- Other cost adjustments 5,600

STUDENT AID APPEAL BOARD

SUB-APPROPRIATION NUMBER 5(h)

REFERENCE NUMBER 13

OBJECTIVES

- To investigate and process appeals against decisions of the Student Aid Branch concerning student assistance, and make recommendations to the Minister based on the findings of these investigations.

ACTIVITY IDENTIFICATION

- Investigate each appeal to clarify and ascertain the facts underlying each case.
- Determines whether or not there is justification for waiving policy for each case.
- Makes independent recommendations to the Minister concerning appeals.
- Maintains records and data on all appeals.

EXPECTED RESULTS

- Handle approximately 1050 appeals.
- Maintain and improve, where possible, an effective appeal process for needy appellants, in order that they may continue their education.
- Annually review the appeal process and regulations to ensure their effectiveness.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

STUDENT AID APPEAL BOARD
16-5(h)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Administrative Support	3.39	115,300	4.00	125,100
NET SALARIES	3.39	115,300	4.00[1]	125,100
OTHER EXPENDITURES				
Communications		3,600		4,000
Supplies and Services		2,000		2,500
Other Operating		700		1,200
Total Other Expenditures		6,300		7,700
TOTAL EXPENDITURES		121,600		132,800[1]

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[1] Transfer of .13 SY's and $6,500 from 16-5B for Clerical Support as well as $3,300 for General salary increases and other cost adjustments of $1,400.

NORTHERN DEVELOPMENT AGREEMENT - CANADA/MANITOBA(PSCD)

SUB-APPROPRIATION NUMBER 5(j)

REFERENCE NUMBER 14

OBJECTIVES

- To provide post-secondary educational opportunities to residents of northern Manitoba who have had limited educational opportunities in the past, due to geographic, financial, social and academic barriers.

ACTIVITY IDENTIFICATION

- Provides support services to all programs related to the Northern Development Agreement.
- Provides access to a wide range of opportunities at Red River Community College and The University of Manitoba.
- Provides a 3-year Registered Nursing Diploma Course in Thompson and an off-campus Bachelor of Education Degree Program through Brandon University, as well a 4-year Bachelor of Social Work Program in Thompson through The University of Manitoba.
- Provides the Special Pre-Medical Studies Program to prepare Native northerners for entrance into medical and dental schools or other health related faculties.
- The Professional Health Program provides access to the faculties of Medicine, Dentistry, Pharmacy and Medical Rehabilitation for those students who have successfully completed the Special Pre-Medical Studies Program.

EXPECTED RESULTS

- Participation of approximately 365 disadvantaged northern students in professional programs related to the Northern Development Agreement.
- Increased number of northern Manitoba graduates in professional programs. (Anticipate 55 graduates in 1988/89 and 72 graduates in 1989/90.)

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

CAN/MAN NORTHERN DEVELOPMENT AGREEMENT - Post-Secondary Career Development

16-5(j)

	Adjusted Vote 1988/89			Year Ending March 31, 1990		
SALARIES	SY		$	SY		$
Managerial	1.00		61,300	1.00		62,300
Professional/Technical	12.00		503,700	12.00		520,600
Administrative Support	6.26		180,500	6.26		190,800
sub-total	19.26		745,500	19.26		773,700
Less Allowance for Staff Turnover			(6,400)			(6,400)
Total Salaries	19.26		739,100	19.26		767,300
Less recoverable from enabling vote			(443,500)			(460,400)
Net Salaries	19.26		295,600	19.26		306,900
OTHER EXPENDITURES						
Personnel Services			246,600			305,000
Grants/Transfer Payments			6,029,800			6,306,200
Transportation			50,000			50,000
Communications			27,000			27,000
Supplies and Services			59,000			43,500
Printing						
Equip. Rental/Main.		7,500			2,000	
Professional Fees		18,000			8,000	
Other		33,500			33,500	
Other Operating			75,000			85,000
Capital			19,000			17,000
Social Assistance			1,038,100			1,017,200
Total Other Expenditures			7,544,500			7,850,900
Less recoverable from enabling vote			(4,526,700)			(4,710,500)
NET OTHER EXPENDITURES			3,017,800			3,140,400
TOTAL EXPENDITURES			3,313,400			3,447,300
Less Recoverable from Other Appropriations			(3,313,400)			(3,447,300)
TOTAL			0			0

CAN/MAN/WPG CORE AREA AGREEMENT(EMPLOYMENT & TRAINING)

SUB-APPROPRIATION NUMBER 5(k)

REFERENCE NUMBER 15

OBJECTIVES

- To increase the participation of core area residents in employment and training opportunities. Priority groups are those who are long term unemployed, under-employed and new entrants and re-entrants to the labour force. The program emphasis will be on assisting members primarily of the priority group to obtain employment in the private sector.

ACTIVITY IDENTIFICATION

- Research and identify possible training programs.
- Provide program development, student recruitment and selection.
- Implement delivery and provide evaluation of training programs in coordination with core area activities.
- Negotiate certification of training programs.
- Monitor and support programs funded by grants.
- Liaise with all other Core Area Initiative programs to identify affirmative action employment situations and training support opportunities.

EXPECTED RESULTS

- Successful training of unemployed residents to access long term employment.
- Enhancement of educational and career prospects of core area residents.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

CAN/MAN/WPG CORE AREA AGREEMENT
16-5(k)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Administrative Support	20.00		16.00	
Net Salaries	20.00	0	16.00[1]	0
OTHER EXPENDITURES				
Grants/Transfer Payments		2,416,600		2,900,000
Total Other Expenditures		2,416,600		2,900,000
Less recoverable from enabling vote		(483,300)		(580,000)
NET OTHER EXPENDITURES		1,933,300		2,320,000[2]
TOTAL EXPENDITURES		1,933,300		2,320,000
Less Recoverable from Other Appropriations		(1,933,300)		(2,320,000)
TOTAL		0		0

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1. Reduction of staff years due to attrition represents a shift in responsibility from Government to Core Area Initiative(Program 9).
2. Increased expenditures of $483,400(gross) to coincide with program implementation under th agreement.

ADULT AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 5(m)

REFERENCE NUMBER 16

OBJECTIVES

- To develop the capacity within the Province to respond with greater flexibility, effectiveness and efficiency in terms of time, money and effort to the diverse learning needs of both Canadian and immigrant adult learners.

ACTIVITY IDENTIFICATION

- Rationalizes delivery, coordinates and consolidates funding, upgrades teacher and employment standards, develops and produces English as A Second Language(ESL) curriculum materials and facilitation of Adult ESL with other settlement services.
- Encourages and coordinates adult and continuing education activities among secondary and post-secondary institutions and non-institutional deliverers.
- Delivers English in the Workplace(EWP) Community Based Language Training(CBLT), literacy coordination, tutoring programs, and English at Home Programs.
- Administers funding for adult education, adult language training, evening schools, and grants to rural schools for the use of facilities in the delivery of evening school and ESL programs.

EXPECTED RESULTS

- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, by the demands placed by individuals, groups and community organizations and by the economic benefits both for the individuals enrolled, their families and the community-at-large.
- Enrollment for ESL, CBLT, EWP and English at Home is expected to be approximately 6,800.
- Enrollments in adult education and evening school through school divisions, community organizations and the Branch is expected to remain between 15,000 and 20,000.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

ADULT AND CONTINUING EDUCATION

16-5(m)

	Adjusted Vote 1988/89			Year Ending March 31, 1990		
SALARIES	SY		$	SY		$
Professional/Technical	9.01		296,600	11.21		458,800
Administrative Support	2.00		47,800	2.00		50,000
Total Salaries	11.01		344,400	13.21[1]		508,800
OTHER EXPENDITURES						
Grants/Transfer Payments			1,477,300			2,461,400
Transportation			25,000			35,000
Communications			40,000			50,000
Supplies and Services			619,100			357,800
Equip. Rental/Main.		116,000			116,000	
Professional Fees		333,500			72,300	
Other		169,600			169,500	
Other Operating			261,800			150,000
Computer Related		3,500			3,500	
Other		258,300			146,500	
Capital			5,000			5,000
Total Other Expenditures			2,428,200			3,059,200
TOTAL EXPENDITURES			2,772,600			3,568,000[1]

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[1] - Literacy Programs - 1.00 SY $300,000
- Literacy and Basic Education 3.00 SY's $137,200
- Increases of $363,000 due to ESL program increases and institutional support.
- Staff year reduction for Task Force on Literacy (1.32 SY's)
- Operating cost reduction of $4,800

POST-SECONDARY CAREER DEVELOPMENT - SOUTHERN PROGRAMS

SUB-APPROPRIATION NUMBER 5(n)

REFERENCE NUMBER 17

OBJECTIVES

- To provide post-secondary opportunities to residents of southern Manitoba who do not normally have access to post-secondary education through the provision of programs which result in professional qualifications and permanent careers.

ACTIVITY IDENTIFICATION

- Provides an off-campus Bachelor of Education Program training teachers with an emphasis on Winnipeg's inner city.

- Provides an off-campus Bachelor of Social Work Program, training social workers with an emphasis on Winnipeg's inner city.

- Provides access to a wide range of opportunities at Red River Community College and various faculties at The University of Manitoba.

- Provides a 3-year Registered Nursing Diploma Course for special needs clients from southern and rural Manitoba and the inner city.

- Provides a Language Training Centre, as well as support for training and education for Native people throughout Manitoba.

- Provides funding for the support of the Churchill Research Centre.

- Provides funds for inter-provincial training agreement-Government of the Northwest Territories, for the purchase of seats for students in the Engineering ACCESS Program and Special Pre-Medical Studies Program.(Costs are fully recoverable from GNWT.)

EXPECTED RESULTS

- Participation of approximately 220 disadvantaged southern Manitoba students in professional programs.(Anticipate 46 graduates in 1988/89 and 47 in 1989/90.)

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

Post-Secondary Career Development -SOUTHERN PROGRAMS
16-5(n)

	Adjusted Vote 1988/89			Year Ending March 31, 1990		
SALARIES	SY		$	SY		$
Professional/Technical	6.00		264,400	6.00		270,800
Administrative Support	2.00		45,500	2.00		48,800
Total Salaries	8.00		309,900	8.00		319,600
OTHER EXPENDITURES						
Grants/Transfer Payments			2,826,800			2,906,700
Transportation			12,000			11,400
Communications			3,700			3,700
Supplies and Services			9,000			23,000
Professional Fees		1,000			11,000	
Other		8,000			12,000	
Other Operating			40,000			45,000
Capital			2,000			11,000
Social Assistance			892,400			894,400
Total Other Expenditures			3,785,900			3,895,200
TOTAL EXPENDITURES			4,095,800			4,214,800

MARKET DRIVEN TRAINING

SUB-APPROPRIATION NUMBER 5(p)

REFERENCE NUMBER 18

OBJECTIVES

- To provide residents and employers within Manitoba with opportunities to access training programs which are responsive to market driven training needs.

ACTIVITY IDENTIFICATION

- Develops and delivers cost-recoverable training to third parties (employers, individuals and other organizations) such as agricultural training by Assiniboine Community College for the Agricultural Producers, journeyman upgrading programs by Keewatin Community College for Inco Metals, and developmental services training by Red River Community College for the Association for Community Living.
- Develops and delivers indirect training resulting from third party demands under the Canada/Manitoba Training Agreement.

EXPECTED RESULTS

- Ability to continue to capitalize on the recent new initiatives of Education and Training and the community colleges to provide responsive and innovative training to meet the changing and dynamic needs of the industry and community.
- Realization of Canada/Manitoba Agreement on Training Indirect Purchase revenues through Canadian Jobs Strategy (CJS) third party contracts.
- Continue to develop effective and efficient methods of responding to, and recovering revenues through , third party training demands.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

MARKET DRIVEN TRAINING
16-5(p)

	Adjusted Vote 1988/89			Year Ending March 31, 1990		
SALARIES	SY		$	SY		$
Professional/Technical	40.00		1,250,000	60.00		1,875,000
Total Salaries	40.00		1,250,000	60.00[1]		1,875,000
OTHER EXPENDITURES						
Grants/Transfer Payments			150,000			150,000
Transportation			113,000			105,500
Communications			20,000			20,000
Supplies and Services			293,000			293,000
Equip. Rental/Main.		2,000			2,000	
Professional Fees		44,000			44,000	
Other		247,000			247,000	
Other Operating			159,000			534,000
Computer Related		18,000			18,000	
Other		141,000			516,000	
Capital			15,000			15,000
Total Other Expenditures			750,000			1,117,500
TOTAL			2,000,000			2,992,500[1]

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[1] Increase of 20.00 SY's and $992,500 to coincide with planned level of program delivery for 1989/90.

SPECIAL PROGRAMS

SUB-APPROPRIATION NUMBER 5(q)

REFERENCE NUMBER 19

OBJECTIVES

- To provide training related to employment opportunities at the Limestone construction site, spin-off employment related Limestone and other employment opportunities in the North and to develop a skilled work force among northerners.

ACTIVITY IDENTIFICATION

- Coordinate, and where necessary, develop and deliver training programs primarily through the following two methods:

1. Institutional training, designed to prepare northern and northern native people for longer-term employment related to Hydro construction and operations.

2. Community-based training, designed to provide training associated with the development and maintenance of physical infrastructures and the development of locally based skills;

EXPECTED RESULTS

- Approximately 50 persons will receive training through community-based courses.

- Over 76 students will be enrolled in institutional training programs at various post-secondary institutions.

- Anticipated 20 graduates in 1988/89; Engineering ACCESS Program expect the first graduates(8) in 1989/90.

POST-SECONDARY, ADULT and CONTINUING EDUCATION AND TRAINING

SPECIAL PROGRAMS
16-5(q)

SALARIES	Adjusted Vote 1988/89		Year Ending March 31, 1990	
	SY	$	SY	$
Professional/Technical	17.12	627,100	17.00	659,000
Administrative Support	5.00	99,900	5.00	110,400
Total Salaries	22.12	727,000	22.00[1]	769,400
OTHER EXPENDITURES				
Supplies and Services		1,825,800		1,958,300
Total Other Expenditures		1,825,800		1,958,300[2]
TOTAL EXPENDITURES		2,552,800		2,727,700

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1. Net .12 SY reduction related to program adjustments in response to community and training needs.
2.

- Engineering ACCESS program(additional intake)	$130,000
- Other cost adjustments	2,500
- Salary cost increases and adjustments	42,400

ADJUSTED VOTE 1988-89	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$177,392,500	.....6.	UNIVERSITIES GRANTS COMMISSION	$187,844,100	33

- Provides operating and capital grants to the University of Manitoba, University of Winnipeg, Brandon University and St. Boniface College to support their day-to-day operations.

- Acts as an intermediary between the government and the universities, explaining the needs and aspirations of each to the other.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
6(a)	213,800	Salaries	215,800	1
6(b)	148,700	Other Expenditures	148,700	2
6(c)	176,240,000	Grants	186,689,600	3
6(d)	790,000	Access Fund	790,000	4
	$177,392,500		$187,844,100	

UNIVERSITIES GRANTS COMMISSION

SALARIES, OTHER EXPENDITURES, GRANTS

SUB-APPROPRIATION NUMBERS 6(a), (b), (c) and (d)

REFERENCE NUMBERS 1, 2, 3 and 4

OBJECTIVES

- To provide operating and capital grant funding to the Universities of Manitoba, Winnipeg and Brandon, and to St. Boniface College. Included in the grants are monies for debenture sinking funds, and principal and interest payments on university capital projects.

- To improve accessibility to universities through the Access Fund.

ACTIVITY IDENTIFICATION - From the Universities Grants Commission Act

- "The Commission shall inquire into the financial arrangements and requirements of the universities and colleges and shall advise the Minister as to the amount of financial or other assistance that the government should provide to the universities and colleges from time to time." Section 13(1). This involves funding for operating of the universities as well as capital funds.

- "The Commission shall study,
  a) the requirements of the province for post-secondary education at the universities and colleges in terms of kind, quality and quantity of such post-secondary education required;
  b) the capacity of the universities and colleges to provide the post-secondary education required for the province; and such other related matters as may be referred to it by the Minister...." Section 15(a)(b)(c).

- "Before a university or college,
  a) establishes, offers, provides, or creates any new service, facility or program of studies; or
  b) extends or expands any service facility or program of studies; involving moneys at the disposal of the Commission, it shall obtain the approval of the Commission in writing to do so." Section 16(1).

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. It is basically the universities' responsibility to provide quality educational programs for Manitoba.

UNIVERSITIES GRANTS COMMISSION

6(a),(b),(c),(d)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	60,000	1.00	60,000
Professional/Technical	2.00	103,000	2.00	105,000
Administrative Support	2.00	50,800	2.00	50,800
Total Salaries	5.00	213,800	5.00	215,800
OTHER EXPENDITURES				
Personnel Services		18,000		18,000
Grants/Transfer Payments		177,030,000		187,479,600
Transportation		13,000		13,000
Communications		5,800		5,800
Supplies and Services		92,400		92,400
Other Operating		9,500		9,500
Capital		10,000		10,000
Total Other Expenditures		177,178,700		187,628,300 1.
TOTAL EXPENDITURES		177,392,500		187,844,100

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1. Increase in grants to Universities approved by Treasury Board $10,449,600

ADJUSTED VOTE 1988-89	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$ 3,846,500	.....7.	BUREAU DE L'EDUCATION FRANCAISE	$ 4,245,700	34

- Develops and reviews French language policies in Education.
- Administers the division's budget.
- Serves as liaison between the Government and local communities and organizations.
- Develops, adapts and evaluates curriculum and learning materials for French programs.
- Supervises interprovincial and international agreements regarding official languages exchanges.
- Negotiates and administers Federal/Provincial agreements regarding official languages.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)	$ 120,700	Division Administration	$ 117,600	1
7(b)	1,024,900	Curriculum Development and Implementation	1,037,700	2
7(c)	1,065,800	Educational Support Services	1,307,200	3
7(d)	1,105,800	Official Languages Programs and Administrative Services	1,237,800	4
7(e)	529,300	Library and Materials Production	545,400	5
	$ 3,846,500		$ 4,245,700	

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION

SUB-APPROPRIATION NUMBER 7(a)

REFERENCE NUMBER 1

OBJECTIVES

- To develop and review French language policies in Education in order to assure delivery of pertinent services to client groups.

ACTIVITY IDENTIFICATION

- Develops and reviews French language policies in Education and makes recommendations.
- Negotiates and administers the Federal/Provincial Agreement for Official Languages in Education.
- Coordinates and administers the Divisional budget and planning process.
- Serves as liaison between the Government and local communities and organizations interested in French language Education.

EXPECTED RESULTS

- The provision of recommendations concerning policies and priorities to the Minister of Education and Training concerning all aspects of French language Education.
- The delivery of programs and services in the area of French language Education for francophones and anglophones.
- The integration of all basic services within the Division which are essential to the development of French language Education.
- The provision of an active liaison with other divisions and branches of the Department, schools and school divisions, as well as educational organizations whether they be local, national or international.
- The negotiation of the Federal/Provincial Agreement for Official Languages in Education and the efficient administration of all federal support programs for the promotion of official languages in Education.

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION

7(a)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	61,700	1.00	66,400
Professional/Technical	1.00	31,800	1.00	29,000
Total Salaries	2.00	93,500	2.00	95,400
Plus Other Benefits		5,000		
NET SALARIES	2.00	98,500	2.00	95,400
OTHER EXPENDITURES				
Personnel Services		2,600		2,600
Transportation		9,400		9,400
Supplies and Services		1,800		1,800
Other Operating		8,400		8,400
Total Other Expenditures		22,200		22,200
TOTAL EXPENDITURES		120,700		117,600

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SUB-APPROPRIATION NUMBER 7(b)

REFERENCE NUMBER 2

OBJECTIVE

- To develop, adapt and evaluate curriculum and learning materials for K-12 students enrolled in Francais, French Immersion and Basic French Programs, and to provide curriculum support services.

ACTIVITY IDENTIFICATION

- Develops, adapts, evaluates and revises curriculum guides.
- Devises and implements strategies and approaches to involve teachers with new curricula.
- Offers administrative support to curriculum consultants to coordinate the teamwork approach.

EXPECTED RESULTS

- The provision of effective liaison with school divisions, schools and teachers involving them in the principal objective - developing the required study programs or curricula in Francais, French Immersion and Basic French Programs.
- The provision of new and updated curricula based on a planning or programming cycle:
    - Arts plastiques 1-6
    - Francais FL1 1-6
    - Francais FL2 1-6
    - Sciences humaines 2e, FL1 and FL2
    - Francais FL1 12e
    - Francais FL2 10e
- Introduction of new curricula in the schools by means of:
    - implementation sessions in regions, school divisions and schools
    - one-on-one meetings with teachers
    - meetings with school administrators

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1. FL1 - Franco-Manitoban Schools
2. FL2 - French Immersion Schools

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

7(b)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	58,200	1.00	59,800
Professional/Technical	16.26	789,600	16.26	800,800
Total Salaries	17.26	847,800	17.26	860,600
OTHER EXPENDITURES				
Personnel Services		40,000		40,000
Transportation		29,100		29,100
Communications		4,600		4,600
Supplies and Services		50,800		50,800
Other Operating		40,300		40,300
Capital		12,000		12,000
Social Assistance		300		300
Total Other Expenditures		177,100		177,100
TOTAL EXPENDITURES		1,024,900		1,037,700

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES

SUB-APPROPRIATION NUMBER 7(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide educational support services for the Bureau de l'éducation française Division of Manitoba Education.

ACTIVITIES IDENTIFICATION

- Collects and analyzes enrollment data for French language grant purposes to school divisions.
- Evaluates Francais and French Immersion Curricula.
- Supervises interprovincial and international agreements regarding French language education.
- Undertakes the development, delivery and evaluation of special projects and cultural programs.
- Ensures liaison activities with French as a first and second language groups.

EXPECTED RESULTS

- The provision of enrollment statistics and grants for Francais, French Immersion, Basic and Conversational French programs.
- The provision of instruments and expertise to evaluate Francais as a discipline within Francais and French Immersion programs.
- The delivery of special teacher or student exchanges with other francophone provinces or countries, as well as access to outside expertise in the area of French-language education and culture.
- The delivery of regular liaison activities with schools, school divisions and organizations interested and/or involved in French language education.

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES

7(c)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	57,200	1.00	59,800
Professional/Technical	3.26	169,100	3.26	175,000
Total Salaries	4.26	226,300	4.26	234,800
OTHER EXPENDITURES				
Personnel Services		14,300		14,300
Grants/Transfer Payments		769,800		1,002,700
Transportation		20,100		20,100
Supplies and Services		29,800		29,800
Other Operating		5,500		5,500
Total Other Expenditures		839,500		1,072,400 1.
TOTAL EXPENDITURES		1,065,800		1,307,200

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1. Increase in grants to Saint Boniface College to establish Child Care Diploma program.

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

SUB-APPROPRIATION NUMBER 7(d)

REFERENCE NUMBER 4

OBJECTIVES

- To maximize recovery to Manitoba for expenditures in the area of French language education and to provide administrative services to the division.

ACTIVITY IDENTIFICATION

- Negotiates and administers the Canada/Manitoba Agreement on Official Languages in Education.
- Coordinates and administers the Official Languages Monitor Programs and the Summer Language Bursary Programs.
- Prepares and controls the budget for the Official Languages Programs and for the Administrative Services Branch.

EXPECTED RESULTS

- The priorization of the needs of French language school clienteles, the analysis of future trends in these areas, the formulation of Manitoba's position with respect to the Canada/Manitoba Agreement on Official Languages in Education, and the obtention of the best possible financial return for the province.
- The improvement of linguistic skills of students in Français, French Immersion and Basic French by providing monitors or student-teachers to help classroom teachers in the teaching of French language programs.
- The improvement of linguistic skills of teachers and students by providing bursaries.
- The delivery of support services to professionals (and to clients by extension) in the Division by providing internal coordination of human resources with respect to the distribution of support (clerical, secretarial) staff, accomplishing all daily administrative and accounting tasks, and preparing internal financial and budget reports.

BUREAU DE L'EDUCATION FRANCAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

7(d)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	53,200	1.00	54,800
Administrative Support	12.00	295,700	12.00	315,700
Total Salaries	13.00	348,900	13.00	370,500
OTHER EXPENDITURES				
Personnel Services		83,000		83,000
Grants/Transfer Payments		346,000		456,400
Transportation		5,900		5,900
Communications		61,400		61,400
Supplies and Services		118,500		118,500
Other Operating		67,100		67,100
Capital		75,000		75,000
Total Other Expenditures		756,900		867,300 [1]
TOTAL EXPENDITURES		1,105,800		1,237,800

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[1] Reinstatement of bursaries for French Language teachers.

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY AND MATERIALS PRODUCTION

SUB-APPROPRIATION NUMBER 7(e)

REFERENCE NUMBER 5

OBJECTIVE

- To provide teachers and students involved in the French language with access to existing teaching and learning materials.

ACTIVITY IDENTIFICATION

- To gather, disseminate and create teaching and learning, print and non-print materials and educational software for Francais, French immersion and Basic French.

EXPECTED RESULTS

- The maintenance and supervision of the ordered and well-managed growth of its print and non-print collections.
- The provision of timely services to all users (bibliographies, "bibliobus" (mobile library) for rural and remote areas, etc.).
- The production and distribution of teaching materials to schools (local plays, in-service sessions, etc.).

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY AND MATERIALS PRODUCTION

7(e)

	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	46,700	1.00	48,300
Professional/Technical	3.00	105,700	3.00	108,200
Administrative Support	10.00	209,500	10.00	221,500
Total Salaries	14.00	361,900	14.00	378,000
OTHER EXPENDITURES				
Personnel Services		500		500
Transportation		3,200		3,200
Communications		10,200		10,200
Supplies and Services		68,000		68,000
Other Operating		83,500		83,500
Capital		2,000		2,000
Total Other Expenditures		167,400		167,400
TOTAL EXPENDITURES		529,300		545,400

ADJUSTED VOTE 1988-89	APPRO NO.	EDUCATION AND TRAINING (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$28,566,100	.....8.	EXPENDITURES RELATED TO CAPITAL	$32,145,500	48
		- Provides the budget for capital expenditures of the Department of Education.		

SUB-APPROPRIATION NUMBER

8(a)	$ 1,639,200	Acquisition/construction of physical assets.	$ 1,803,100[1]
8(b)	26,926,900	Capital Grants	30,342,400[2]
	$28,566,100		$32,145,500

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[1] The acquisition/construction of physical assets is related to the three community colleges.

[2] Capital Grants are provided as follows:

Adjusted Vote 1988-89		Year Ending March 31, 1989
$7,000,000	Universities Capital	$ 9,500,000
	School Divisions	
$11,394,290	Debt Servicing	12,369,759
3,834,827	Buses	3,653,636
3,691,115	Other	3,738,831
1,006,668	Vocational Equipment	1,080,107
$19,926,900		$ 20,842,400
$26,926,900	TOTAL CAPITAL GRANTS	$ 30,342,400

PART 3

HISTORICAL INFORMATION

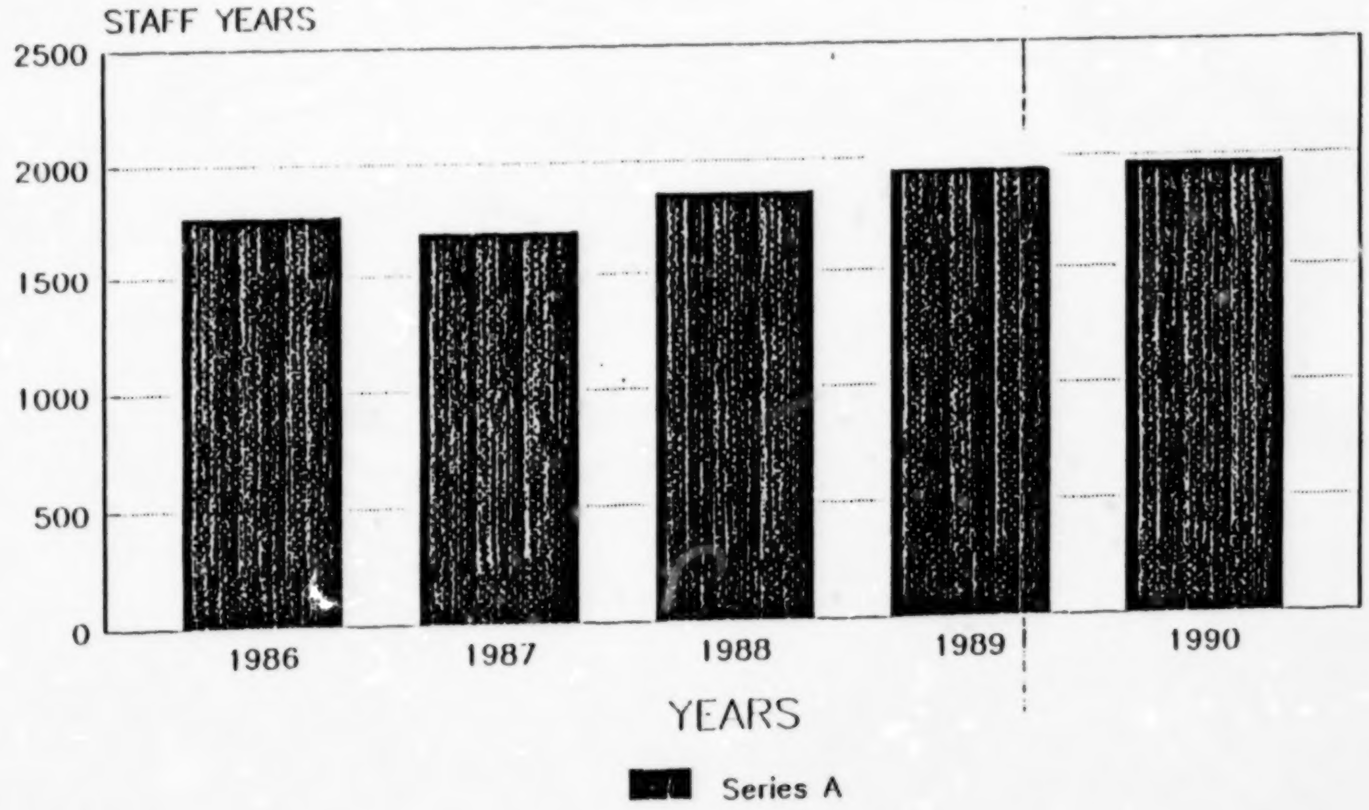
DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION ($000)
FOR THE YEAR ENDING MARCH 31, 1989

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1985/86		1986/87		1987/88		1988/89		1989/90	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE DIVISION	132.00	5,134,400	121.49	5,229,800	91.34	3,907,600	105.00	4,395,800	108.26	4,591,300
STATUTORY BOARDS & COMMISSIONS		18,789,100		21,003,800		23,108,900		26,544,400		29,888,000
FINANCIAL SUPPORT SCHOOLS		379,479,800		386,042,600		434,364,600		452,845,900		488,776,000
PROGRAM DEVELOPMENT SUPPORT SERVICES	347.33	15,531,900	348.46	16,400,000	345.09	16,381,700	352.46	20,499,200	355.46	21,108,800
POST SECONDARY, ADULT & CONTINUING EDUCATION & TRAINING	1,197.09	60,032,000	1,164.15	64,311,500	1,366.10	68,987,400	1,430.33	85,969,500	1,448.42	88,588,200
UNIVERSITIES GRANTS COMMISSION	5.00	156,300,600	5.00	162,146,400	5.00	172,834,300	5.00	177,392,500	5.00	187,844,100
BUREAU DE L'EDUCATION FRANCAISE	52.00	3,720,400	52.00	3,708,000	49.45	3,803,800	51.00	3,846,500	51.00	4,245,700
JUDGEMENT (STATUTORY)				12,000						
SUB TOTAL	1,733.42	638,988,200	1,692.06	658,854,100	1,857.46	723,388,300	1,944.27	771,493,800	1,969.10	825,042,100
CAPITAL		24,039,100		24,886,100		34,030,800		28,566,100		32,145,500
TOTAL	1,733.42	663,027,300	1,692.06	683,740,200	1,857.46	757,419,100	1,944.27	800,059,900	1,969.10	857,187,600

Transfers from Employment Services and Economic Security and Family Services have been reflected in the 1988/89 Adjusted Vote and in the 1989/90 Estimates.

APPENDIX 2

DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR STAFF HISTORY



AS OF MARCH 31